

The Corporation of the City of Penticton

Quarterly Report – Q2, 2011

Welcome to Penticton
A Place to Stay forever



June 30, 2011

1.0 Summary & Interpretation

Executive Summary

Strategic Issues

- ◆ Corporate Review
- ◆ PIB Relations and Communications
- ◆ Economic Development Partnerships
- ◆ Financial Strategies – Innovations, revenues, expenditures, infrastructure grants, regional recreation cost sharing
- ◆ Intergovernmental Relations (partnerships)

Strategic Initiatives & Milestones

- ◆ Implementation of Cores Services Review Recommendations
- ◆ Corporate re-organization

2.0 Divisional Highlights & Milestones

Legislative Services/Clerk's Department Highlights

The City has resumed the administration of beach vending licences which is expected to result in approximately \$12,000 to \$15,000 revenue.

Two road closures have resulted in the sale of same to the adjacent property owners resulting in \$15,000 revenue.

Sale pending for 1125 Munson Avenue in the amount of \$1,200,000 - waiting for conditions to be removed.

Completed 2010 Annual Report with new format and reporting structure.

Held five day opinion poll for the public to vote on the proposed Okanagan Valley Correctional Centre.

Milestones Review

Description	Target Delivery Date	Status %
Projects from the Annual Report		
2011 Visioning	Ongoing	50%
Continue administrative liaison with Penticton Indian Band STATUS: Communication on issues impacting the neighbouring local government	Ongoing	n/a
Complete City-wide records management system training and conversion STATUS: Working with IT Manager to purchase software to assist with implementation. Will be forwarded to new City Clerk	Ongoing	15%
Create Records Management Policy STATUS: Will be created once software has been purchased.	On hold until software is purchased	0%
Consolidate Corporate Policy manual STATUS: Administrative Assistant and Human Resources Department to consolidate and update City policies	Ongoing	25%
Annual Report STATUS: 2010 Annual Report with new format and reporting structure.	Complete	100%

New Projects		
RFP for Skaha Lake Marine		
STATUS: RFP started by consultant in early 2011. Staff tasked with RFP – obtaining sample RFP's from other municipalities.	September 2011	15%
Electronic Agenda and Records Management		
STATUS: Funds approved in 2011 budget. Software decision with new City Clerk	December 2011	25%
Website Content		
STATUS: Provided IT Manager with updated and new information to be provided on the City's new website.	Complete	100%
Q1 Report		
STATUS: Completed Q1 Report with new efficiencies component.	Complete	100%
2011 Candidates Guides		
STATUS: Updated and prepared 40 Candidates Guides and nomination packages for the 2011 municipal election.	Complete	100%
Bylaw Services		
STATUS: Bylaw Services staff now reporting to Building and Permitting Manager	Complete	100%
Land Technician		
STATUS: Most land files have been handed over to the new Land Technician. Training still underway.	September 2011	80%
Sale of 1125 Munson Avenue		
STATUS: Sale for \$1,200,000 waiting for financing conditions to be removed and final Council approval on July 4, 2011	July 10, 2011	80%
Correctional Centre Opinion Poll		
STATUS: Held a five day opinion poll regarding the proposed Okanagan Valley Correctional Centre.	Complete	100%
Closure and Sale of Hickory Road		
	Complete	100%
Towing Contract - awarded 4 year contract to Penticton Towing and Recovery	Complete	100%
Encroachment Agreement for 218 Main St	Complete	100%
Guernsey Avenue Road and Lane Closure	Complete	100%
Identify Dangerous Dogs on Tempest	Complete	100%

New Dog Control Bylaw adopted	Complete	100%
Implemented Sidewalk Café fee increase to better reflect market value	Complete	100%
Amended Fees and Charges Bylaw to reflect 5% increase on all goods and services	Complete	100%
Issued RFP for use of Nanaimo Ave and 200 Block of Ellis St lots	Complete	100%

Human Resources Department Highlights

Commenced bargaining with both the IAFF and IBEW unions.

Successfully recruited key positions within the organization including HR Coordinator, GM Recreation, and Controller.

Work continues on the development of a human resources plan for 2012.

Milestones Review

Description	Target Delivery Date	Status %
Establish and maintain desirable working relationships among all members of the organization	Ongoing	N/A
Attain an effective utilization of Human Resources in the achievement of organizational goals	Ongoing	N/A
Support corporate performance through policies and programs, appropriate assessment, recognition and reward systems	Ongoing	N/A
Support change management initiatives	Ongoing	N/A
Improve and enhance communication throughout the corporation	Ongoing	N/A
Complete collective bargaining with IAFF	September 2011	5%
Complete collective bargaining with IBEW	September 2011	50%
Undertake a review and enhancement of HR systems, processes, procedures and policies using the principles of continuous quality improvement and excellent customer service	Ongoing	N/A
Maintain a low WCB rate	Ongoing	N/A

Accounting Division Highlights

- 2010 Year End Financial Statements presented to council in May
- Property Tax Notices issued one week earlier than normal due to postage strike
- 2011 Total Property Tax Collection will exceed \$52M.
- Financial System Conversion Project commenced – proceeding to Council in August
- Commenced preliminary forecast for 2012 Budget

Collections Milestones Review

Description	Target Delivery Date	Status %
Web based services for accessing customer information (in conjunction with IT)	February 28, 2011	100%
Implement training schedule within department to improve customer service	November 30, 2011	25%
Implement Infinity teleconnect outbound services	August 1, 2011	33%
Offer email service to deliver notification of billing (in conjunction with IT)	January 1, 2012	10%
Offer credit card payments at City Hall (in conjunction with IT)	January 1, 2012	0%
Convert Business Licenses to Tempest from CityView (in conjunction with IT)	December 31, 2010	100%

Accounting Milestones Review

Description	Target Delivery Date	Status %
Report quarterly financial results to Council	June 30, 2010	100%
Implement new General Ledger/ Financial reporting structure	July 1, 2012	10%
Develop strategy for depreciation of tangible capital assets	March 31, 2011	100%
Introduce performance measurement in budget process	2013 Budget	0%

Information Technology Department

The IT team once again had a successful quarter in Q2. We successfully rolled out Office 2010 to the organization, and made headway on our website revitalization project.

In quarter 2 the IT support team processed 543 requests for support. Note this does not include the more minor calls (less than 10-15 minutes) or the large ongoing project work.

Information Technology Milestones Review

Description	Target Delivery Date	Status %
Update the City of Penticton website to provide a fresh and new look to the site. A Website Committee has been established to steer this task and a design company selected.	August 16, 2011	80%
Create a corporate plan for the provision of web services and Payment Card Industry compliance	ON HOLD, Q3	25%
Deploy tablet computers to building inspectors: on hold pending software update	November 2010	85%
Implement wireless network at SOEC	Q2 2011	15%
Update cell phones over 2 years old (no cost to City)	July 2011	90%
Work with Development Services to continuously improve workflows in CityView	Ongoing	Ongoing
Decommission end of life servers	Q3 2011	95%
Implement CityView Online Portal	Q3 2011	75%
Replace Cisco PIX firewall as it is end of life	Q3 2011	60%
Implement web filter appliance to protect against Internet malware / spyware	Q3 2011	60%
Deploy Office 2010 Professional to all City computers	July 2011	98%
Provide training sessions on Office 2010 to all City employees	Q2 2011	100%
Work with Fleet department to upgrade CFA (Computerized Fleet Analysis) to latest version	Q1 2011	100%
Set up additional computers at counter in Building; install Moneris pinpad	Q1 2011	100%
Implement dedicated Internet feed	February 2011	100%
Move core network from School Board to City Hall	June 2011	95%

Development Services Division

Planning Applications

Planning applications submitted in the first half of 2011 totalled 60. A number of new smaller developments were proposed however we have not seen the larger applications submitted for multi-family development. Considering the supply of these units in the current market, it will be some time before we see this part of the development industry pick up again.

Building Applications

Building Permit application for the first half of 2011 totalled 388 and the total value of construction was equal to \$15,510,000. 427 building permit application were received at the same time last year, so not a significant reduction in application numbers, however the values of construction was significantly lower. Residential construction has decreased, however compared to this time last year, commercial and industrial building permits have slightly increased.

Enhancement of customer service

Customer service improvements within the first quarter of 2011 continued on with the example set in 2010. Improvements made to our internal IT systems have enabled efficiencies within the processing of applications.

Division-wide customer service training has been scheduled for the middle of August with a focus on dealing with difficult customers; conflict resolution, internal customers, different ways to say no and managing conflicting priorities.

Development Services Division Milestones Review – 2011 Goals

Description	Target Delivery Date	Status %
<u>Planning Department Goals</u>		
Rebuild the Department to enhance customer service	Ongoing	
Completion of Peach Tree and Skaha Village Area Plan STATUS: Public Consultation to commence in July/August 2011.	Q3 2011	75%
Finalization and Adoption of New Zoning Bylaw and OCP Amendments resulting from bylaw changes. STATUS: Bylaw adopted 4 July 2011. To be implemented as of 1 September 2011.	Q3 2011	95% - Complete
Spiller Road and Reservoir Road Neighbourhood Plan STATUS: Public consultation to commence Q3 2011.	Q4 2011	75%
Upper Wiltse Neighbourhood Plan STATUS: Draft not yet submitted by landowners to the City	Q4 2011	30%

Upper Valleyview Neighbourhood Plan STATUS: ALR exclusion application to proceed to ALC in Q3 2011.	Q3 211	75%
North Gateway Area Plan & Downtown Area Plan STATUS: Preliminary work being undertaken.	Commence in 2011	0%
<u>Building Department Goals</u>		
Building Bylaw STATUS: New Bldg Manager reviewing Draft and to be reviewed with CHBA in Q3 2011.	Q4, 2011	60%
<u>Development Engineering Goals</u>		
Complete the update of the Subdivision and Development Bylaw	Ongoing	
Provide engineering review, approval and agreements for development proposals	Ongoing	
<u>Climate Action</u>		
Climate Action Plan Implementation STATUS: Implementation Plans to be finalised in Q3 2011. Implementation of plans already underway.	Ongoing	
<u>Land Transactions</u>		
Continue to maximize use and income from City land portfolio STATUS: Review fee for use of City land as each licence and lease are renewed	Ongoing	n/a
Inventory of City Leases, Licences, etc. STATUS: Ongoing as new licences and leases are prepared.	Ongoing	90%
Discussion with Penticton Yacht and Tennis Club for improvements to Okanagan Lake Marina STATUS: Council approved Marina improvements on 20 June 2011	Complete	100%
Land Exchange with School District on South Main Street/Green Avenue W STATUS: Will be forwarded to Land Technician to complete.	Ongoing	10%
Land Exchange with School District for Pen-Hi STATUS: Survey and Appraisal complete –	Ongoing	50%

working with School District		
Skaha Lake Concession Leases		
STATUS: Leases drafted. Head lease shorter than proposed lease with tenant. Will pass over to Land Technician.	Ongoing	75%
Gain ownership of eastern Okanagan Waterfront from Province		
STATUS: Inventory has been completed. Balance of project will be forwarded to new Land Technician	Ongoing	20%
Sale of lands adjacent to 1245 Riddle Road		
STATUS: Portion of lands still owned by CPR working with surveyors and legal counsel to rectify	Ongoing	50%
Beach Vending		
STATUS: City taking back administration of beach vending licences. Applications available for the public.	Ongoing	80%
900 Block of Eckhardt Avenue West – Development of the site		
STATUS: Council advised Staff to look into opportunities for this site – working with Development Services Department	Ongoing	50%
Okanagan Avenue East – Licences with property owners using City owned lands		
STATUS: Met with PIDA reps – willing to work with City but want copy of agreement amended. Being reviewed by staff.	Ongoing	75%
<u>Bylaw Services</u>		
Bylaw Adjudication Process		
STATUS: Supposed to be ready to go live with partner municipalities in February 2011. Amending software to accommodate new process.	Ongoing	80%
Prepare Policies for Bylaw Compliance Staff		
STATUS: Will be forwarded to new supervisory of Bylaw Enforcement Officers	Carry over from 2010	0%
Parking Report		
STATUS: Will be forwarded to new supervisor of the Bylaw staff.	Carry over from 2010	0%

Operations Division – Electrical Department

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
<p>Complete a written Policy that sets priorities and maintenance standards for the various aspects of work performed in the Electrical Utility. The goal is a document like the Snow and Ice Control Policy.</p> <p>STATUS: Have compiled existing information regarding Vault Maintenance procedures. Will commence policy development in Q3.</p>	2011/12	10%
<p>Prepare a quarterly report that compares actual project costs to estimated project costs and use the results to develop better estimates.</p> <p>STATUS: Analysis completed on 55 Work Orders completed in Q1. Report prepared and forwarded to Director of Operations.</p>	Quarterly	30%
<p>Undertake a process to allow for a cost comparison between what the private sector and what the City would charge for electric work.</p> <p>STATUS: Received costs from FortisBC for various repairs on City of Penticton under build. City crews will effect repairs. Costs will be tracked and compared to FBC estimates.</p>	2011/12	20%
<p>Undertake a survey to determine how Electric Utility customers rate your service.</p> <p>STATUS: Draft Contractor Survey undergoing revision (adding preamble information)</p>	2011/09	40%
<p>Complete the Electric Utility Master Plan.</p> <p>STATUS: Draft Report reviewed with PEC staff and required changes discussed. Final Report to be presented in August.</p>	2011/09	80%
<p>Integrate the projects from the Electric Utility Master Plan into the 2012 Budget Process.</p> <p>STATUS: Will commence work on this in Q3.</p>	2011/09	0%
<p>Complete the Street Light Pilot study and determine the most economical route to move forward.</p> <p>STATUS: Data collection completed. Consumption and financial analysis completed and Report prepared. To be presented to Climate Action Committee. LED cobrahead standard to be developed.</p>	2011/04	80%

Design and install the Government and Warren Traffic Signal on time and on budget. STATUS: Design received from Engineering consultant. Materials ordered	2011/12	20%
Complete the replacement of #6 copper conductor in the Windsor Lane. STATUS: Design completed. 9 poles replaced, along with primary and secondary distribution conductors.	2011/09	80%
Complete the second phase of the Electric Meter AMR Program. STATUS: Ongoing. An additional 585 AMR meters deployed in Q2, for a YTD total of 1817.	2011/12	75%
Complete the Westminster Substation circuits and re-closer upgrades. STATUS: 3 reclosers replacements completed. Last unit sent out for servicing.	2011/09	75%
2010 Carry Forward Projects		
Revise and implement updated Electric Utility By-Laws. STATUS: Draft changes received. Staff review required. This will be a carry over project to 2011.	2011/12	25%
Continue Development of Electric Utility Safety Practice Regulations STATUS: Being done as part of the Electrical Utility Master Plan	2011/09	10%
Complete the Westminster Substation capacity upgrades for circuits R-32, R-33 and R-34 STATUS: Circuit R-33 complete. Issues with length of cable runs on the two remaining circuits. The remainder of the work is on hold pending review of Utility Master Plan.	2011/06	30%
Replace the existing check meters at all City of Penticton substations with advanced meters capable of remote interrogation, Power Quality monitoring, concurrent Demand calculation, Revenue calculation, Power Factor monitoring and data trending. STATUS: Reviewing information collected in 2009 for this project.	2011/12	10%
New Projects		

Operations Division – Engineering Department, Engineering

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
<p>Partake in work related to the supply of water to the WBID when and where required.</p> <p>STATUS: Work with WBID has been completed and reimbursement of City costs has been received from the Province. Preliminary discussions have been held with RDOS to explore City involvement in supplying water to the area under their control and a bulk water purchase rate has been declared by the City.</p>	2011/12	30%
<p>Partake in any required engineering work related to servicing of the PIB.</p> <p>STATUS: Discussions are in progress with PIB representatives on IR #2 and the Warren Avenue Oxbox</p>	2011/12	15%
<p>Work with the RCMP, Schools and PAC to complete the Public Consultation on how to address School Zone signage in the community.</p> <p>STATUS: A presentation has been made in a workshop format to SD67, RCMP and PAC representatives to discuss signage issues. Council has approved moving forward with installation of revised signage and education campaign. Public education campaign underdevelopment and sign changes scheduled for the summer.</p>	2011/05	75%
<p>Amend Traffic Bylaw to better address sidewalk café's.</p> <p>STATUS: Complete.</p>	2011/03	100%
<p>Complete the design and move of the Engineering Department to the City yards.</p> <p>STATUS: Complete.</p>	2011/04	100%
<p>Work with the Planning Department to complete a servicing study for the North Gateway area.</p>	2011/12	10%

STATUS: Initial discussions have been held with Development Services		
Assist the Development Services Department with Development Proposal reviews until all of the engineering related positions are staffed and training has occurred.	2011/12	50%
STATUS: Support is being provided as requested.		
Complete the design for the Riverside and Burnaby area.	2011/12	15%
STATUS: Pre-design work is in progress.		
Complete the design for Kinney Avenue Point Intersection.	2011/12	10%
STATUS: Pre-design work is in progress.		
Research and develop options for revenue generation from Local Improvement Charges.	2011/09	0%
STATUS: No activity this period.		
Complete the design and construction of the 50 / 100 mm water main upgrade and the Industrial Area Fire Flow projects.	2011/12	20%
STATUS: Design work is complete, the project has been tendered and awarded and construction is underway.		
Complete the design and construction of the Warren Avenue Water, Storm and Overlay program on time and on budget.	2011/12	50%
STATUS: Design work is complete, the project has been tendered and awarded and construction is underway.		
Complete the design and construction of the City / Penticton Golf and Country Club Storm Water Management system.	2011/12	15%
STATUS: Survey work has been completed and a condition report has been received from geotechnical engineer on retaining walls. A meeting has been held with PGCC representatives and an acceptable solution is being identified.		
Complete a City Bike Network Plan and amend the OCP and Subdivision and Development Bylaw accordingly.	2011/07	15%
STATUS: Preliminary plans have been prepared and are being developed further for presentation to the Transportation Committee		

and Council		
2010 Carry Forward Projects		
Complete the consultation, final report and implementation of the city wide irrigation study. STATUS: The report is complete and has been presented to Council and the Agricultural Committee. The next step is to present the report to the irrigation water users. On hold.	2011/12	80%
Develop and implement a revised capital budget procedure. STATUS: Have developed the database and methodology but still need to populate the date base with data. Database work is ongoing as resources allow.	2011/10	75%
New Projects		

Operations Division – Engineering Department, Water Treatment Plant

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Explore efficiencies in the operations at the WTP. STATUS: Nearly complete. Working on chemical and recycle rates.	2011/09	75%
Explore impacts of WTP operations on AWWTP operations and optimise for both plants. STATUS: No work has commenced on this.	2011/09	0%
Complete a Water Shed Protection plan as outlined in the City of Penticton Water License. STATUS: Initial discussions have been held with Interior Health and Management and a work plan has been prepared.	2011/12	15%
Complete installation of backwash pump. STATUS: Tender documents being prepared for issuance.	2011/09	20%
Explore reservoir mixing issues and solutions. STATUS: Initial discussions have taken place with AECOM regarding specifics and methods	2011/09	10%

to employ.		
2010 Carry Forward Projects		
Examine the possibility of using heat from water to heat the plant instead of natural gas.	2011/09	100%
STATUS: Complete.		
New Projects		

Operations Division – Engineering Department, Waste Water Treatment Plant

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Explore efficiencies in the operations at the AWWTP. STATUS: Work is proceeding as processes are put on line. Awaiting commissioning of the new plant upgrades.	2011/09	5%
Optimise staffing and staff structure for upgraded plant. STATUS: No work has commenced on this. Awaiting commissioning of the new plant upgrades.	2011/09	0%
Achieve full understanding of new equipment and processes provided in upgrade. STATUS: Work is ongoing as more new items go on line.	2011/06	45%
Keep the AWWTP contract on schedule and budget. STATUS: Project is on budget but the schedule is behind schedule due to unforeseen construction challenges and equipment delivery delays.	2011/05	90%
Promote Septic Waste handling initiatives with RDOS. STATUS: Awaiting work being done by the RDOS.	2011/12	20%
Explore sludge trucking options. STATUS: Have just commenced work on	2011/09	25%

evaluating options prior to going to tender.		
2010 Carry Forward Projects		
Design and construct a Bio Gas energy recovery system with AECOM	2011/03	50%
STATUS: Design complete, equipment tendered, awaiting delivery prior to starting construction.		
New Projects		

Operations Division – Public Works, Administration

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Complete a written Policy that sets priorities and maintenance standards for the various aspects of work performed in the Public Works Department.	2011/12	0%
STATUS: No work has started on this.		
Implementation of new Solid Waste and Recycling Contract including service level changes.	2011/06	95%
STATUS: Contract awaiting Mayor and Clerks signature. New contract commenced July 1 st . Working with BFI to solve problems as they arise.		
Work with the RDOS on the completion of the Solid Waste Management Plan.	2011/08	100%
STATUS: City involvement is complete the RDOS has minor related work to complete.		
New Projects		

Operations Division – Public Works, Fleet Maintenance

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Continue with the progressive optimization of the Fleet.	2011/12	75%

STATUS: There no 2011 purchases planned. Will be cycling out older vehicles during 2011.		
New Projects		

Operations Division – Public Works, Works Area

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Continual Water Meter Upgrading working towards completion of the Radio Frequency Reading Upgrade Program with an annual goal of 800 meters. STATUS: Have complete 390 installations.	2011/12	50%
Increase accountability for water use and billings by the installation of a minimum of 15 domestic meter pits in rural areas. STATUS: 20 meter pits installed working towards early completion of this 5 year program possibly this year.	2011/09	90%
Fire Protection Improvements – Continuation of Hydrant infill program by the installation of a minimum of 15 new hydrants installed. STATUS: Have commenced installation of new hydrants, 3 completed.	2011/12	20%
Dam Safety Improvements – Design of Upgrades to Penticton II dam and investigative work at Greyback Dam. STATUS: Have hired Knight and Piesold to commence detail design and tender preparation work for the Penticton II dam. Planning work for the design of Greyback dam gate underway.	2011/09	20%
Continued Water Conservation & Risk Mitigation through the implementation of an Annual Leak Detection Program. STATUS: Have tendered and awarded the leak detection work. Scheduled for mid to end of July.	2011/09	30%
2010 Carry Forward Projects		

Complete fire flow enhancement project in the Industrial area. STATUS: No work commenced, planned for Q3.	2010/2011	0%
New Projects		
Nanaimo Hall Parking Lot – Installation of low cost scramble parking lot. STATUS: Gravel placed and spread. Parking curbs and signs on order.	July 2011	75%
City Center Sidewalk Improvements – Installation of curb, gutter, and drainage improvements to facility Owner initiated upgrades. STATUS: City Work Complete – Contractor works ongoing.	June 2011	100%
Riddle Road – Irrigation Upgrade and Extension. STATUS: Main line installed, still need to put in services.	July 2011	80%

Operations Division – Public Works, Parks

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Work with SOYSA to determine if there are any possibilities regarding devolution or sharing of services. STATUS: Have had meetings with SOYSA to discuss possibilities. Work has commenced on tracking costs associated with the City operation of Kings Park. Ongoing tracking of costs and the City has suggested that it may be beneficial to have staff attend their regular board meetings to improve communication.	2011/09	15%
Work with the BMX association to determine options and a recommendation for track expansion. STATUS: Several areas are currently under	2011/12	15%

review. The issue for the BMX club is that they have limited resources to relocate. The Parks Master plan has been revised to suggest that the City continue to work with the club on expansion or relocation.		
Work with the RC Car Club association to find a City owned site that they can use.	2011/03	100%
STATUS: Complete		
Work with user groups to locate an Off Leash Dog Park.	2011/12	45%
STATUS: Ongoing – locations determined for low to no cost off leash options for dogs. Report to council in the near future.		
Utilize Locomotion Grant for Ellis Creek Trail Head or Alternate Park.	2011/12	15%
STATUS: Decision received on the trail connection at the east end of Penticton Creek behind the Water Plant. The grant money is not to be reallocated. Work on the Trail Head Park is now recommencing.		
Completion of the Cemetery Master Plan.	2011/09	0%
STATUS: No work has started.		
Completion of the Parks Master Plan Update c/w 10 Year Budget Plan	2011/09	80%
STATUS: The Parks, Recreation and Tourism Committee made some recommendations to Council for some changes. Project now on hold till the visioning process is completed and a workshop can be held with the new Council.		
Implementation of Effluent Irrigation on Various Parks	2011/09	75%
STATUS: Pump installation at the AWWTP complete. Signs installed. Final hook up to occur in Q3.		
2010 Carry Forward Projects		
Work with Skaha Rotary Group on Trail Enhancement Project to develop and improve trails in the city.	Ongoing	0%
STATUS: No projects have come forward from the Rotary club in 2011 to date.		
Revise & promote the Parks Gifting Program.	2011/06	0%

STATUS: No work has commenced.		
Work with the Penticton Canadian Italian Society to install a Gazebo in Rotary Park.	2011/04	100%
STATUS: Complete.		
Rock Groin project east side OK Lake.	2011/12	100%
STATUS: Complete referred to the Okanagan Waterfront Enhancement Advisory Committee.		
Access to Esplanade.	2011/12	100%
STATUS: Complete referred to the Okanagan Waterfront Enhancement Advisory Committee.		
Complete a marine facility study.	2011/12	25%
STATUS: Consultant hired. An Expression of Interest has been drafted and is undergoing staff review.		
New Projects		
Tourist Information Signage – Development and installation of 8 tourist information signs to be placed on both water front parks.	July, 2011	100%
STATUS: Complete.		
Community Center Landscaping – Design and installation of Community Center Landscaping – design work done in house and installation by contractor as a requirement of the grant.	May, 2011	100%
STATUS: Installation complete		
Kings Park – Parking Lot Lighting – Installation of parking lot lighting	May 2011	100%
STATUS: Complete		
Romp Sculpture – Relocation to Rotary Park Beach	May 2011	100%
STATUS: Complete – concerns over possible vandalism and damage remains. Signs installed advising public to stay off the art.		
Sports Fields Safety Improvements – including back stop at Parkway, Kings Park extension, JC place court extension, and misc fencing issues.	June 2011	100%
STATUS: Complete		

SOYSA Provincials / Whitecaps Game – Field preparation, relocation and set up of 49 pieces of bleacher for a seating capacity of 1,800. STATUS: Tournament is July 7 – 10 - Complete	July 2011	100%
Lakeshore Promenade Pathway Repairs – Upgrade safety and aesthetics of walkway. STATUS: Complete	May 2011	100%
Irrigation Efficiencies – Upgrade to central control in various parks. STATUS: RFP in progress	Oct 2011	10%

Recreation Department

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Complete the Penticton Community Centre Pool Expansion Project.	June 6, 2011	100%
Implement new Recreation Department staffing structure and operations.	June-August, 2011	95% Status: New staffing levels due to core services review will be tested when re-opening Community Centre. Programs have been streamlined. New GM to be hired in June and will re-evaluate staff levels.
Conduct regional market review of pool and fitness room fees and charges and provide recommendations to Council for consideration.	Completed April 2011	100%
Work with Global Spectrum and arena user groups as well as conduct a regional market review to develop McLaren Arena fees and charges options for Council's consideration.	Completed April 2011	100%
Investigate and implement community partnership opportunities to increase efficiencies in the provision of recreation services.	In progress	80% Status: Streamlined programs (reduction of special events); partnership opportunities being explored and implemented for health programs, outdoor recreation, tennis, youth, skating lessons, etc.
Develop new provincially mandated Pool Safety Plan for approval by Interior Health.	June 6, 2011	100%
Develop and implement aquatic staff hiring and training plans for the expanded pool facility.	Sept 2011	90% Status: Phase 1 of hiring complete for June 6 opening / training complete; Phase 2 completed in June for summer programs; Phase 3 will be completed in August for fall programs.
Optimize on social marketing tools to promote recreation programs and services.	Ongoing	Status: Currently utilizing Facebook, Twitter, website, E-News, E-Blasts, press releases, reader boards, SOEC marquee, city tv screens, etc to creatively market our programs.
Review special event and park booking policies and procedures as well as fees and	Dec 2011	15% Status: Some documentation on

charges and explore new strategies.		policies and procedures which needing updating; 'additional revenue' policy beyond F&C to be employed; Facility, Park, Event Booking & Management Protocol to be developed; Large Scale Event Protocol to be developed.
Participate in the Team Penticton Committee and Sport Tourism Committee to strategically work with other community stakeholders in effectively marketing Penticton as a destination location as well as further develop sport and outdoor adventure opportunities in Penticton.	Ongoing	Status: Recreation Supervisor meets monthly with Team Penticton and regularly with the Sport Tourism Advisory Committee; recreation department provides regular updates to stakeholders on events and activities (special events, sport tourism and outdoor adventure recreation) .
Explore and implement energy reduction strategies and "green" initiatives within the new Community Centre operations supporting the City's goal of becoming carbon neutral by 2012.	Dec 2011	50% Status: Energy efficiency upgrades included Community Centre upgrade; testing of 'green' chemicals currently underway; exploring additional internal and external recycling opportunities.
Explore new opportunities to generate revenue through Community Centre operations.	Dec 2011	5% Status: GM taking lead role in developing strategies and business plans on new revenue generating opportunities and further cost efficiencies; contractual opportunities being explored for F&B, FR, Physio; advertising/sponsorship/namings. E-survey of patrons being developed.
Recreation Department: Council Directives:		
Take lead role in managing the logistics of the Rick Hansen 25 th Anniversary Relay visit to Penticton in 2012.	May 2012	25% Status: Recreation Supervisor is working with the Rick Hansen Foundation and confirmed the route through Penticton and has agreement for an End Of Day celebration event. Next meeting in Sept to confirm local medal bearer representative and continue plans for after event celebration.
Provide input to Sport Tourism Coordinator in preparing bid package for 2014 Seniors Games in partnership with Summerland.	June 2011	100%

Implement free swimming for the first week of operation of the pool.	June 6-12, 2011	100%
--	-----------------	------

Facilities Department

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Continue facility condition assessments to assist with facility inventory to provide basis necessary for developing 10 year capital plan for civic & recreational facilities	2012	10% Complete Draft RFP completed. Awaiting start of Facilities Manager
Continue energy audits of civic facilities to reduce energy consumption, lower operating costs and help city meet its Climate Action charter commitment	Ongoing	10% Complete Draft RFP completed
Implement computer maintenance management software system to establish preventive maintenance program	Mid 2012	20% Complete RFP went out and short listed companies were interviewed.
Upgrade Security System at City Yards	Complete	100% completed
Continue to move Facility Department forward in role of managing city assets through long range strategic planning	Ongoing	Facility Manager to begin this process once he is in this position
Facilitate process to integrate Engineering Dept into City Yards facility	Completed	100% completed
Upgrade City Hall lobby	Completed	100% completed
Pursue training and educational opportunities for management staff	Ongoing	Training and Educational programs to be initiated in summer/fall of 2011
Facilities Department: Council Directives:		
Community Centre Pool Infrastructure Grant	March 2011	99% Complete Grant received. Work in progress.

Museum Department

Description	Target Delivery Date	Status %
2011 Projects from the Annual Report		
Installation of temporary exhibit <i>Medium &</i>	May 30	100% complete

Message: Early broadcasting history of Penticton from May – July 2011 in Atkinson Gallery		
Installation of temporary exhibit Aqua: The story of water in Penticton from July - December 2011 in Atkinson Gallery.	July 30	10% complete
Installation of permanent exhibit Penticton Fire Department at 100 in Fire Hall #1.	June 30	85% complete
Install War Canoe & Aquatic Days exhibit at SS Sicamous Marine Museum; provide supporting programs & events	June 30	5% complete
Deliver 35 school programs & up to 20 Curator Kid programs in & outside of museum.	Dec 31 2011	40% complete
Development of Artefact & Archives Electronic Collections Database System including digitization of archival records & implementation of new artefact storage systems	Ongoing with deadline of 2013	Initiated 2010 and ongoing with 30% completed.
Complete South Okanagan Heritage Alliance promotion project for 2011 season; including printing of new brochure	June 10	90% Completed and delivered.
Continue upgrades to the Archive Storage & Research rooms and meet <i>Archive Association of BC</i> accreditation criteria to access funding opportunities	Ongoing with deadline of Aug 2011	90% completion of archives upgrades. AABC application submitted; delay in acceptance notice, now expected 2011.
Deliver programs related to heritage and history with community partner organizations including; Connecting Generations, Pen High 100th Anniversary, Shatford Centre exhibits, SS Sicamous Museum projects and South Okanagan Heritage Alliance events.	Ongoing until Dec 2011	30% completion of programs.
Renovate and re-format collections storage area to achieve conservation efficiencies	Ongoing with deadline Dec 2011	Initiated 2010 and 40% completed – awaiting grant from Canadian heritage to complete by Dec 2011
Continue delivery of Brown Bag Lecture series, Remembrance Week film series and Valentines Tea, Volunteer's Party and other celebratory events.	Ongoing for 2011	Spring lectures 100% completed; Fall program to start in Sept. Remembrance Week events delivered in Nov.. Valentines tea & volunteer to be planned.

Fire Department – Highlights

Departmental Training

- Three members attended Emergency Scene Management and Frontline Leadership II training as part of the Fire Officer II qualifications.
- Confined Space Rescue training was conducted.
- A Technical Rescue Drill was completed at the Water Treatment Plant.
- Started Auxiliary Recruitment with the Physical Fitness testing that took place in March.

Chief Appointment

The Fire Chief attended the Career Fire Chiefs Meeting in March and was appointed as Deputy Director for the Career Division of the Fire Chiefs Association of British Columbia (FCABC).

Fire Engine

Report being prepared on the possibility of purchasing a used engine instead of a new one.

Fire Department Milestones Review

Description	Target Delivery Date	Status %
Continue to evaluate all department operations for efficiency and effectiveness	Ongoing	n/a
Continue to update the department's Operational Guidelines	December 31, 2011*	10%
Complete a Master Plan that will recommend strategies for the development of the Department as well as the locations, and the timing of firehalls and apparatus deployment that will meet contemporary standards of service, and provide direction to the Department for the short, medium and long term.	No dates set at this time	n/a
Continue to deliver and update the high rise training package for Career and Auxiliary Firefighters	Ongoing	n/a
Expand the new live fire training prop at Station 2	December 31, 2011	30%
Evaluate our current radio system with a goal of improving radio communication within the Penticton Fire Department protection area	December 31, 2011*	80%
Update the Fire and Life Safety Bylaw	November 30, 2011*	30%
Evaluate the fire inspection program to determine the frequency requirements for inspections of all building occupancies	December 31, 2011*	40%
Continue to implement the Community Wildfire Protection Plan and seek funding for fuel modification projects on city owned land and parks	Ongoing	n/a
Review of fire protection agreements that are in place and those that are required	December 31, 2011	

* carried over from 2010



Penticton RCMP Detachment

Status Report

2nd Quarter, 2011

Commander: Insp. Brad HAUGLI

(250) 492-4300

Human Resources

Employees

- 34** Police Officers (Municipally funded)
- 5** Police Officers (Provincially funded)
- 2** Police Officers (Federal and Provincial funding split - PIB First Nations Policing)
- 6** Reserve Police Officers (deployed regionally)
- 23** Municipal Employees – includes Regional Crime Analyst, Crime Stoppers Coordinator, Community Policing Coordinator, LAN Administrator and Victim Services.
- 2** Provincial Employees (Federal Public Servants)

Volunteers

- 11** Auxiliary Police (**3 graduated on May 25th, 2011**)
- 22** Citizens on Patrol and Speed Watch
- 13** Restorative Justice Facilitators
- 8** Victim Services
- 2** Community Policing

Regional Police Dog Services

- 1** Police Officer (Penticton - Municipally funded)
- 1** Police Officer (Provincially funded)

Regional Forensic Identification Services

- 1** Police Officer (Penticton – Municipally funded)
- 1** Police Officer (Provincially funded)

Regional Investigative Services (Plainclothes)

- 9** Police Officers (Penticton - Municipally funded)
- 1** Police Officer (Provincially funded) – based at Penticton Detachment
- 3** Police Officers (Provincially funded) – based at Oliver Detachment

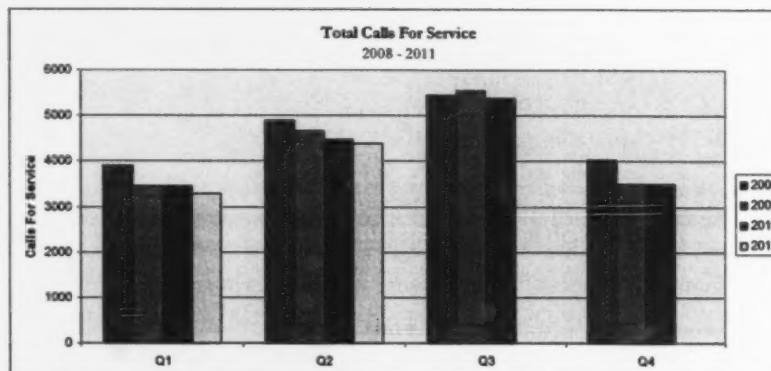
Operational Report

Incident Statistics

During the second quarter of 2011 Penticton RCMP responded to **4392** calls for serviceⁱ, compared with **4467** calls in the second quarter of 2010. This corresponds to a decrease of **1.7%**.

Crime Trendsⁱⁱ

Penticton RCMP responded to fewer criminal code files during the second quarter of the year than during the same period in 2010. The month of June was especially calm compared with last year, with **15%** fewer reported Criminal Code files and a **7%** decline in total calls for service.



Auto crime continues to be far lower than it was last year, with an overall **33%** decrease in

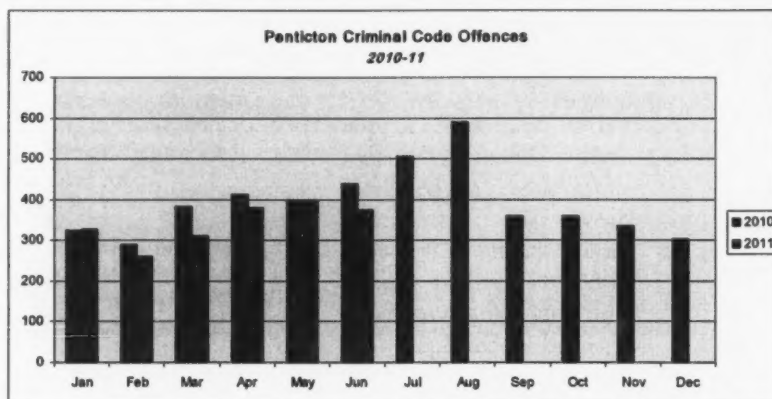
Penticton	Selected Criminal Code Offenses				
	2010 Q2	2010 Total	2011 Q2	2011 Total	10 - 11 Change
ASSAULTS	112	217	112	202	▼
ROBBERIES	3	14	9	11	▼
With Weapon	1	7	0	2	▼
With Firearm	0	3	0	0	▼
Other	2	4	9	9	▲
HOMICIDES (incl. attempt)	0	1	0	0	▼
THEFT FROM VEHICLES	134	229	101	168	▼
VEHICLE THEFT	47	78	34	53	▼
BREAK AND ENTERS	64	115	50	98	▼
Business	23	41	21	52	▲
Residential	37	64	24	35	▼
Other	4	10	5	11	▲
CAUSE DISTURBANCE	212	355	190	336	▼
MISCHIEF	186	353	167	305	▼

stolen vehicles and a **27%** decrease in vehicle break-ins. This decline is likely driven by a reduction in prolific property offenders on the streets; many of the individuals who were known to be involved in local thefts and other crime types are currently serving jail sentences or have moved away from the city. Those who remain in Penticton and area are typically subject to curfews and conditions which are strictly

monitored and enforced by RCMP.

Reports relating to violent crime such as assault and robbery are also slightly lower this year. However, incidents reported in the category of 'other' robbery (thefts involving violence but no weapon) increased in the second quarter. This increase was driven by a series of four purse snatching robberies which were reported between June 12th and 15th. The suspect was arrested by RCMP on the 15th and is currently in custody facing charges relating to all four robberies. There were no robberies involving weapons or firearms this quarter.

Overall reports of break and enter continue to be lower in 2011 than they were in 2010. However, the number of business B&Es remains higher than last year, driven by a continued series of reports involving break-ins to locked commercial compounds with the goal of stealing copper wire and other metals which have increased in resale price over the last year. However, this series appears to have slowed in recent months, with only **21** reported business break-ins this quarter compared with **31** last quarter.



Cause disturbance reports continue to remain stable while reports involving mischief and property damage have declined by **14%** overall since 2010.

The statistics shown above reflect only incidents which occurred within city limits; however, during the second quarter the Penticton RCMP did respond to a homicide in Penticton's rural area which had a profound effect on local schools and on the community. On June 17th a 16 year old male was fatally stabbed at a graduation party which took place near Beaverdell Rd. off of Carmi Ave. A 19 year old male suspect was arrested soon afterwards and is currently in custody facing charges of second degree murder in connection with the incident. The graduation party, known as 'Sunset', is a well-attended tradition which is not sanctioned by the local school district or police. Penticton RCMP will continue to work with the local school district, parents and the community at large to mitigate the risk that these types of events can pose to youth in the community.

Arrests and Charges

Between April 1st and June 30th 2011 charges were forwarded to Crown Counsel against offenders relating to **47** assault files, **52** breaches of various court orders, **28** theft files, **6** sex assault files and **5** weapons offences, among others. Notable arrests made during the second quarter included the following:

- April 17th Penticton RCMP responded to a bait vehicle activation at E White Ave. Surveillance video showed two youths taking items from the vehicle. These photos were published in the media and three young females aged 14-17 were arrested. Charges were laid against all three. They are currently out in the community pending court.
- May 1st Penticton RCMP responded to a report of two males inside Penticton City Yards. Members attended and located a 55 year old male and his 28 year old son inside. Both males were arrested for breaking and entering and released on conditions pending court.

- May 17th Penticton RCMP responded to an intrusion alarm at Canadian Tire on Railway St. Members attended and located a 40 year old male inside the locked compound. He was arrested for breaking and entering and released pending court.
- June 11th Penticton RCMP responded to a bait vehicle activation at W Nanaimo St. The vehicle was followed to West Bench Dr. at which time the driver and sole occupant fled on foot. He was soon apprehended and arrested for theft. A stolen bicycle was also located in the back of the vehicle. The offender, an 18 year old male, was charged and convicted, and was sentenced to 66 days in jail on June 20th. This is the second time that this offender has been caught after stealing a Penticton RCMP bait vehicle in the last six months.
- Between June 12th and 15th RCMP responded to four reports of robberies involving purse snatching in the downtown core. June 15th a group of residents saw a male attempting to rob a patron of the Money Mart, and managed to hold the suspect down until police arrived. The 31 year old male was arrested and is currently in custody facing charges relating to all four robberies.
- June 20th Penticton RCMP responded to a report of a robbery at White Pharmacy on Ellis St. A male had entered the store and demanded oxycontin. He had his hand in his jacket as if to simulate a weapon, although none was produced, and was given four bottles of oxycontin before he fled on foot. RCMP officers recognized the suspect description as being that of one of Penticton's prolific property offenders. He was arrested soon afterward at his residence, and is currently in custody awaiting court.

Initiatives and Priority Areas

May 18th, 2011, the OIC of the Penticton RCMP and Penticton Mayor Dan Ashton signed an Acknowledgement of Consultation (see Appendix A, page 11) which defined the following list of priorities:

1. Police / Community Relations – Communications
2. Traffic – Safe Roads
3. Substance Abuse – Drugs and Alcohol

The initiatives relating to the above noted three priorities are explained below.

Drug Enforcementⁱⁱⁱ

During the second quarter of 2011 Penticton RCMP investigated 75 founded drug offenses.

35 of these files were related to illicit drug trafficking. Trafficking involved cocaine (19), cannabis (9), ecstasy (1), morphine (6), heroin (1), methamphetamine (1) and other drugs (2). 3 of these files involved the trafficking of two or more different drug types by the same individual or group of individuals. Of the 35 trafficking files investigated during the first quarter of 2011, 30 have resulted in charges to date (86% charge rate).

4 of these files involved drug production. These files are all currently under investigation.

Between April 18th and 29th Penticton RCMP embarked on a street level drug trafficking project using undercover operators. Drug traffickers in Penticton and the surrounding communities were targeted, with the project ultimately resulting in **41** CDSA charges being laid against **18** offenders.

On June 23rd Penticton RCMP Drug Task Force executed a search warrant at a residence on Naish Ave. in Penticton. Members seized a kilogram brick of cocaine from the ensuite master bathroom as well as paraphernalia, bear spray and cash. The resident, a 42 year old male, was arrested for possession of a controlled substance for the purpose of trafficking and possession of a prohibited weapon. He is currently out in the community on conditions awaiting court. The kilogram of cocaine had an estimated street value of approximately \$100,000.00.

Traffic Safety

Impaired Driving^{iv}

Between April and June 2011 Penticton RCMP charged **5** drivers with impaired driving and related offenses under the Criminal Code, while a further **8** drivers were given 24-hour prohibitions. In addition, **54** drivers were given 90 day Immediate Roadside Prohibitions (IRPs) and **22** drivers were given 72 hour suspensions under new impaired driving legislation, which was implemented September 20th, 2011.

This is a marked change from the same period last year, during which time **41** impaired drivers were charged under the Criminal Code and a further **66** were given 24 hour driving suspensions.

Speed Watch

Speed Watch's volunteers remain committed to providing service to the community of Penticton and have expressed an interest in expanding their operations this spring. To aid in this initiative, the Penticton Crime Prevention Coordinator contacted ICBC requesting a replacement for the present speed board, which is out-of-date with a limited range. ICBC was happy to support this request and a new speed board has been received, valued at \$3,000.00. The Speed Watch team is very excited to put this board to good use in Penticton.

Community Engagement

Downtown Community Policing

The Downtown Community Policing Office continues to coordinate all RCMP volunteer operations, including Citizens on Patrol, the Auxiliary Constable program and Penticton Speed Watch, all of which aid in enhancing police to community contact. The Auxiliary Constable Program has three new members who have successfully completed all mandatory training increasing the total number of trained Auxiliary Constables to **11**. The ability to draw on this resource, especially during the busy tourist season, is a boon for the Penticton Detachment.

The downtown office also works closely with the Downtown Penticton Association. Weekly meetings are held with the Director of the Association, Barb HAYNES, every Monday morning or as required. A weekly downtown crime report is prepared through the Downtown Community Policing Office which, along with a bi-weekly crime map prepared by the Detachment Crime Analyst, is discussed in detail at the meetings.

The Community Policing Office was pleased to coordinate the detachment's participation in the recent demonstration of Protective Service providers at the Saturday Farmer's Market. The downtown office is also working collaboratively with Public Health to establish a needle exchange as a method of controlling inappropriate and unsafe disposal of drug paraphernalia.

Citizens on Patrol

The Penticton Citizens on Patrol (COPs) continue to demonstrate commitment to the program and to the city of Penticton. The volunteers work in pairs, typically with 2 units patrolling on scheduled evenings. These patrols continue to operate 3 evenings a week, Fridays through Sundays, in four hour shifts. The team has recently amended their shift to end at 0100 to better serve the community. It is common for these patrols to identify problem areas, such as unlocked or open gates at schools or industrial compounds which could result in theft or damage to property. All information that the COPs gathers is passed along to either the business or the school district for their attention.

Tim Horton's Camp Day

The Penticton RCMP Detachment participated in Camp Day as they have for the past number of years. The detachment always has a tremendous turnout in support of this excellent program with members volunteering their time. It is an excellent opportunity for the members to interact in an informal way with the community at the same time supporting fundraising to provide an opportunity to children to go to camp.

Penticton Industrial Development Association – PIDA

The Community Policing Coordinator meets with PIDA quarterly to address any concerns from the industrial area. In the past there had been concerns regards to metal thefts, however, due to an increased member visibility as well as COP's increasing their patrols, these thefts have reduced significantly to the point that they are no longer an issue for PIDA.

Liquor Act and Bar Watch ('The Standard')

RCMP continues to provide direct support to the Downtown Penticton Association in their efforts to establish a Bar Watch program geared towards city restaurants and nightclubs. The RCMP is taking the lead in working to establish a code of conduct that the bars and clubs will adopt that specifies that these establishments should be seen as a place where everyone should feel safe and comfortable to enjoy themselves and that any person acting in a manner that causes discomfort or feeling of compromised safety to either staff or patrons may be refused entry or required to

leave the premises. The expectation is that this code will be promoted and posted in visible areas throughout the establishment.

The Penticton RCMP's Community Safety Team continues to focus on liquor primary establishments and their compliance with the Liquor Control and Licensing Act, in direct partnership with the Liquor Inspectors.

Restorative Justice

Penticton Community Policing continues to offer the Restorative Justice Program, which processed **sixteen** files in the first quarter, **fifteen** referred from the RCMP and **one** school based referral. Other restorative justice projects include:

- Ongoing training for additional **8** Restorative Justice Program Volunteer Facilitators.
- **Wrap-around team for youth at risk**, with participants including the Penticton School District, Child and Youth Mental Health, MCFD, IHA Addiction Services, Youth Probation, Youth Forensics and the Aboriginal Justice Strategy.
- **Wrap-around team for adults with mental illness** who are involved in the criminal justice system, with participants including Adult Mental Health, Forensics, the Aboriginal Justice Strategy and the Ministry of Social Development and Housing.
- The Restorative Justice Coordinator continues to act as a resource for the local school district in the implementation of Restorative **Practices** with a goal to reducing harms caused by youth involved in crime and to provide an alternative to traditional discipline in a school setting. The end goal is to assist in increased graduation rates.

Committees

Penticton RCMP's OIC was proud to accept the position of Chair for the 2011 United Way campaign. In addition, the OIC continues to participate in monthly **Protective Services Committee** meetings and is an integral part of the **Community Advisory Committee**.

Victim Services Program

During the second quarter of 2011 Penticton and Summerland Victim Services provided support to **89** new clients as well as ongoing support for clients in **197** active files, which equals a file increase of **65%** over the second quarter of 2010. Victim Services aids clients through emotional support, regular updates on police investigations and court appearances and ensuring that clients are aware of their rights under the Victims of Crime Act and that they receive any benefits and referrals to which they are entitled.

Victim Services files in the first quarter of 2011 included:

- **32 domestic violence incidents**
- **10 youth sexual assaults**
- **9 general assaults**
- **6 uttering threats**

- 5 property crime
- 5 child sexual assault
- 5 homicide
- 3 sudden deaths
- 2 historical sexual assault
- 2 criminal harassment
- 1 robbery
- 1 motor vehicle incident
- 1 family violence
- 1 child abuse
- 1 adult sexual assault

Support was also provided for:

- 5 ongoing murder cases currently before the courts
- Princess Margaret Secondary School following a fatal motor vehicle accident involving a school bus transporting students. Victim Services also acted as a liaison between the school and the family members of the deceased.
- Family and witnesses following a fatal stabbing in June.
- Family of a victim of a stabbing where the offender was found Not Criminally Responsible due to Mental Disorder. The family found it too traumatizing to attend court so Victim Services attended in their stead and relayed and explained the progress of the case.
- 32 individuals who were required to attend court totaling 61 hours of court time. Victim services workers accompanied them to court and offered support in preparing them to testify.

Prolific and Chronic Nuisance Offenders

Chronic Nuisance Offenders^v

Eight Penticton residents qualified as active chronic nuisance offenders in the city of Penticton during the last six months, together generating 4% of the city's total files and approximately 15% of the city's total liquor act and cause disturbance reports for that time period. Six of the eight individuals are males and females between 26 and 55 years of age who suffer from substance abuse issues. One individual is an 18 year old female who consistently breaches her curfew conditions, and the remaining individual is a 16 year old female who is a chronic runaway, generating numerous missing persons files.

Prolific Offender Management and Inter-Agency Communication

Penticton RCMP is committed to fostering an inter-agency approach when focusing on prolific and priority offenders in the community. Members of the Community Safety Team attend regular meetings with youth and adult probation officers, as well as collaborate with local parole officers. These relationships have been instrumental in the identification of high-risk individuals and the timely dissemination of important information such as warrants, address changes, conditions and other

compliance measures. RCMP also liaises with other detachments across the province to ensure that warrants are executed even if the offenders have left the local detachment area. The detachment supports and attends the Multiple Disordered Offenders quarterly meetings, along with Adult Probation, IHA In-Patient Psychiatry Unit Social Worker, Ministry of Housing and Social Development Homeless Coordinator and Forensic Nurses to address issues arising from clients within this demographic.

The Penticton Community Safety Team (CST) continues an aggressive approach to curfew and conditions checks resulting in **12** breaches of conditions this quarter. CST works closely with both Adult Probation and Youth Probation, meeting on a regular basis to discuss prolific offender management strategies.

Crime Stoppers

Crime Stoppers received **54** tips relating to events in Penticton and area during the second quarter of 2011. **12** suspects were arrested and **15** charges laid as a result of information provided by tipsters. A total of **\$3760** worth of drugs and **\$7300** worth of property were also seized as a result of tips.

The South Okanagan Similkameen Crime Stoppers Coordinator also visited all detachments within the area several times during the second quarter of 2011 in order to deliver promotional pamphlets and supplies as well as review tip handling procedures and address any problems or concerns about the program. Crime Stoppers continues to seek opportunities to address local groups to educate the public on how the program can help keep their communities safe. This period a presentation was given to the Knights of Pythias in Penticton. Three Crime Stoppers board members including the South Okanagan coordinator attended the annual BC Crime Stoppers training conference in Kelowna in May.

The Crime Stoppers annual door-to-door coupon marketing campaign was completed with limited success mainly due to the economic situation facing most of our citizens. Crime Stoppers also hosted their second major yearly fundraiser, the Annual Crime Stoppers Golf Tournament at the Penticton Golf and Country Club, on June 4th. It was also met with a reduced return of funds both through corporate sponsors and individual participation.

The Crime Stoppers car restoration project involving youth from the Penticton Indian Band continues to meet on Monday nights, tentatively for completion in July. The vehicle will be used throughout the South Okanagan Similkameen area to raise awareness of the program.

Youth

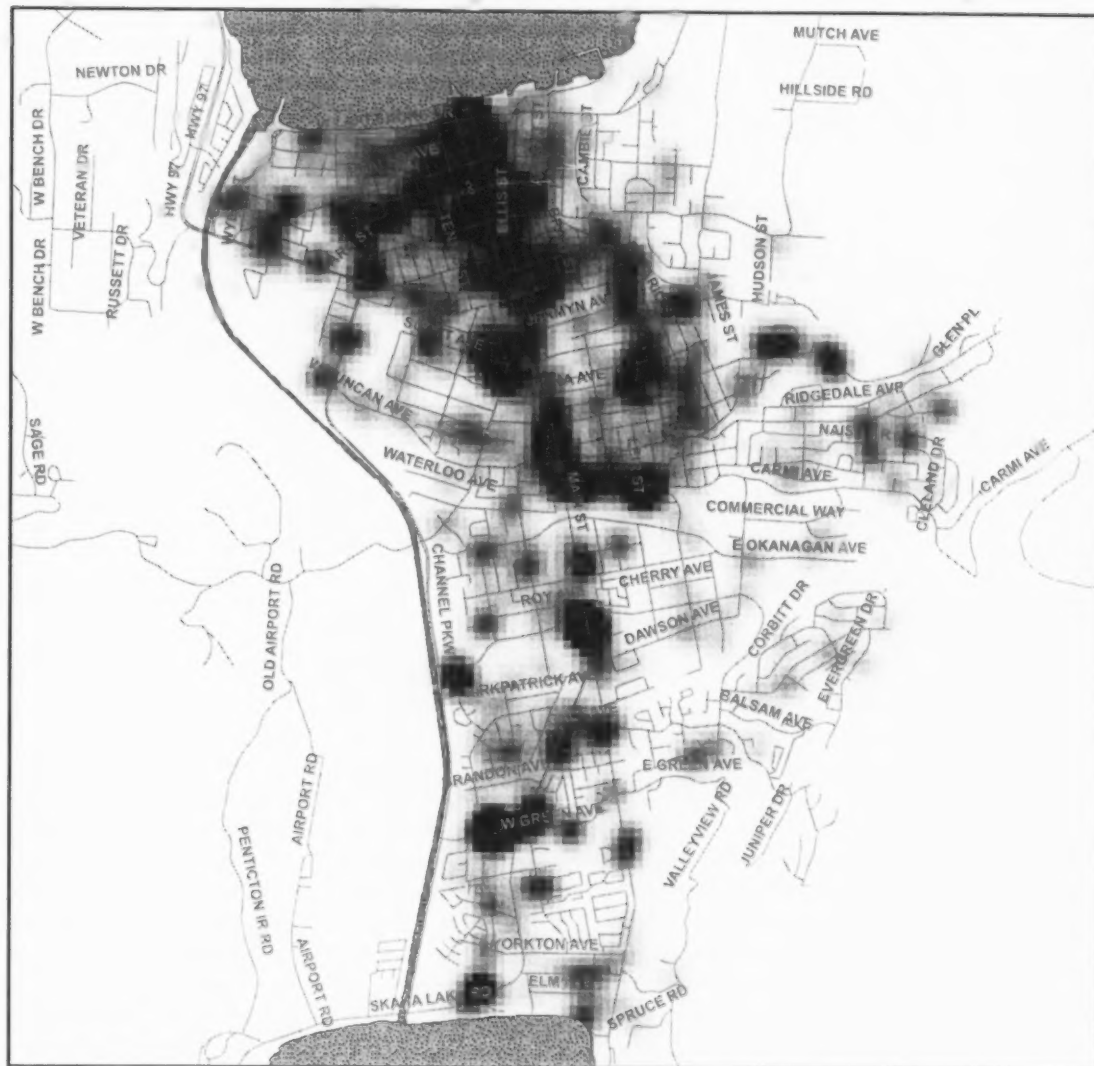
Youth initiatives continue to maintain a high profile at Penticton Detachment, with a number of initiatives underway or in the planning stages.

Initiatives include:

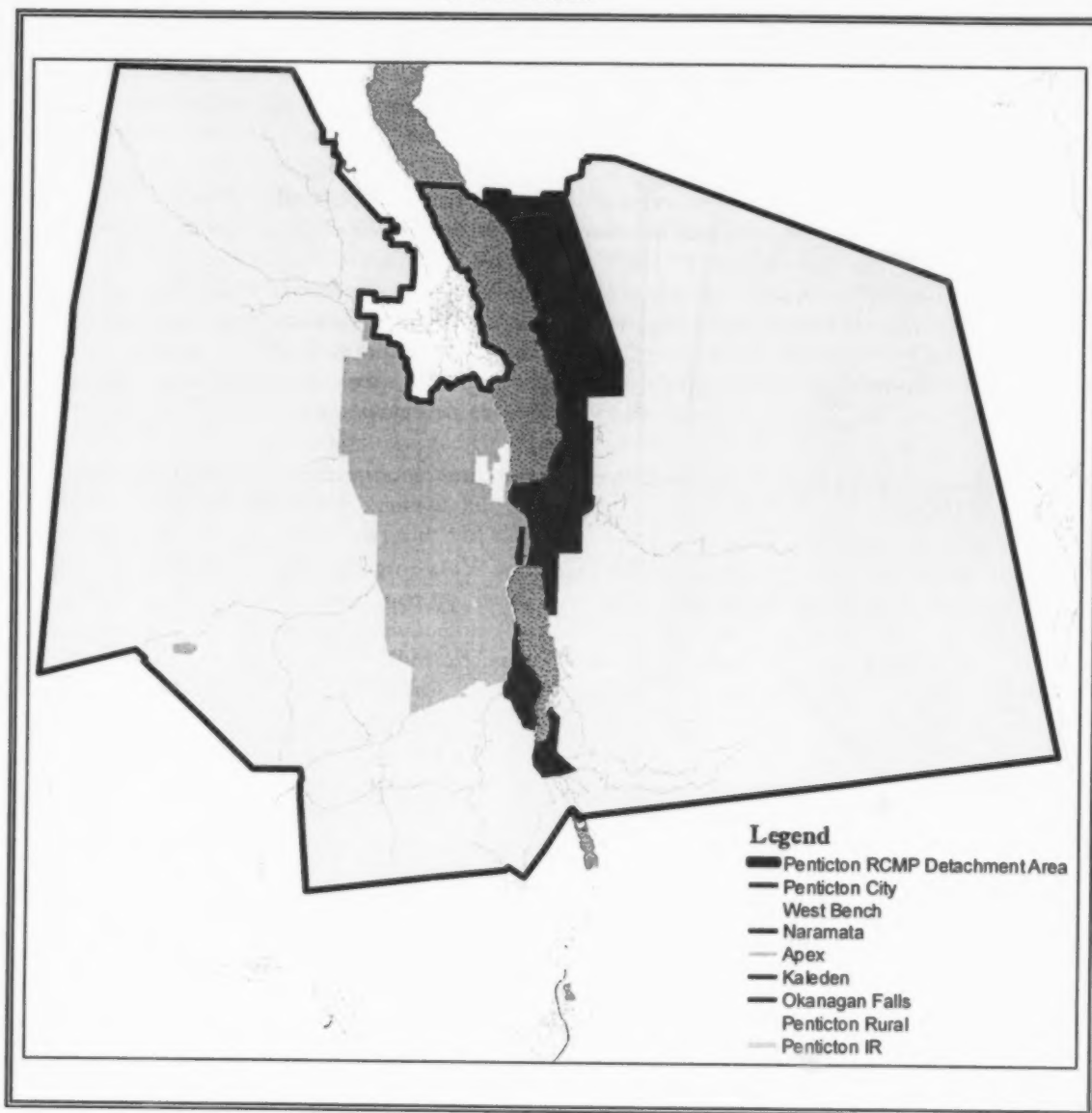
- **"Reading is Cool"** - To promote relationships between Youth, Families, Schools, and Police and encourage reading. To provide kids with a better understanding of the RCMP, by incorporating the RCMP rank structure to recognize reading success. This program wrapped up for the year at the end of June and Kaleden Elementary maintained their lead with Queen's Park a close second. This program will be continued in September.
- **'The Girl's Group'** at KVR and McNicoll Park middle schools has seen a successful year. This program is championed by the Youth Constable and Community Policing Coordinator. It involves meeting and working with high risk girls who may be involved in high risk behaviours which could include, but are not limited to, relational aggression, criminal activities, high risk sexual behaviour and addictions. The program is designed to target decision-making skills and assist the girls in recognizing that each decision represents a choice that has the potential for consequences, good and bad.
- Participate in **integrated case management meetings** with various stakeholders within the community including MCFD, Child and Youth Mental Health and local schools to support youth at risk.
- **Funding of \$10K** was received from the Mounted Police Foundation to support a program for **developing resiliency in high risk girls**, aged 13-15 in Penticton. Partners in the program are Child and Youth Mental Health, IHA Addictions Outreach and School District No. 67. The second retreat took place June 8 - 10 at Tulameen with 8 girls participating. The group will continue to meet throughout the summer on a weekly basis.
- A system therapist will deliver in-service training advocating a multi-disciplinary approach to assessing the seriousness of threats and violence in teens. The training provides **threat and risk assessment** teams (school principal, RCMP, therapists, counselors, social workers, et al) with the tools and training needed to effectively assess and address bullying and threats of violence in the school and community systems. The training focuses on being able to identify students and situations that could cause potential harm to their environment, and involves conducting the initial risk/threat assessment as well as protocols for intervention.

Maps

Criminal Code Offenses
Density Map – Quarter 2, 2011^{vi}



Penticton City/Rural
RCMP Atoms



Appendix A



Royal Canadian Mounted Police Gendarmerie royale du Canada

Annual Performance Plan

Plan annuel de rendement

Acknowledgement of Consultation

Attestation de la consultation

Division / District / Service **Service / District / Division**

Fiscal Year - Année financière 2011 - 2012

PACIFIC REGION

E

SOUTHEAST DISTRICT

PSOS Detachment

PENTICTON DETACHMENT M

Penticton Mun Del

Community Name(s) - Nom(s) de la/des collectivité(s)

1. Penticton Del

This letter acknowledges that the stakeholders of the above-noted detachment / district / unit area or community(ies) and the RCMP have consulted and discussed our progress against last year's priority issues. Further it has been agreed that over the coming year we will collectively focus on the following priority issue.

La présente lettre atteste que les responsables de la région du détachement/district/service ou de la ou des collectivités susmentionnées et de la GRC se sont consultés et ont discuté des progrès accomplis par rapport aux enjeux prioritaires de l'année dernière. Il a aussi été convenu que les enjeux suivants constituent les enjeux prioritaires sur lesquels nous concentrerons conjointement nos efforts au cours de l'année à venir.

Community Priority Issue(s) - Enjeu(x) prioritaire(s) pour la collectivité

1. Police / Community Relations - Communications
2. Traffic - Safety (motor vehicles, roads)
3. Substance Abuse - Drugs and Alcohol

District / Detachment Commander - Chef de district / détachement

Bradley Haugli

District / Detachment Commander

Signature - Signature

MAY 13, 2011

Community Representative - Représentant(e) de la collectivité

Mayor Dan Ashion

Name - Nom

Signature - Signature

MAY 19, 2011

Endnotes and Data Qualifiers

Disclaimer

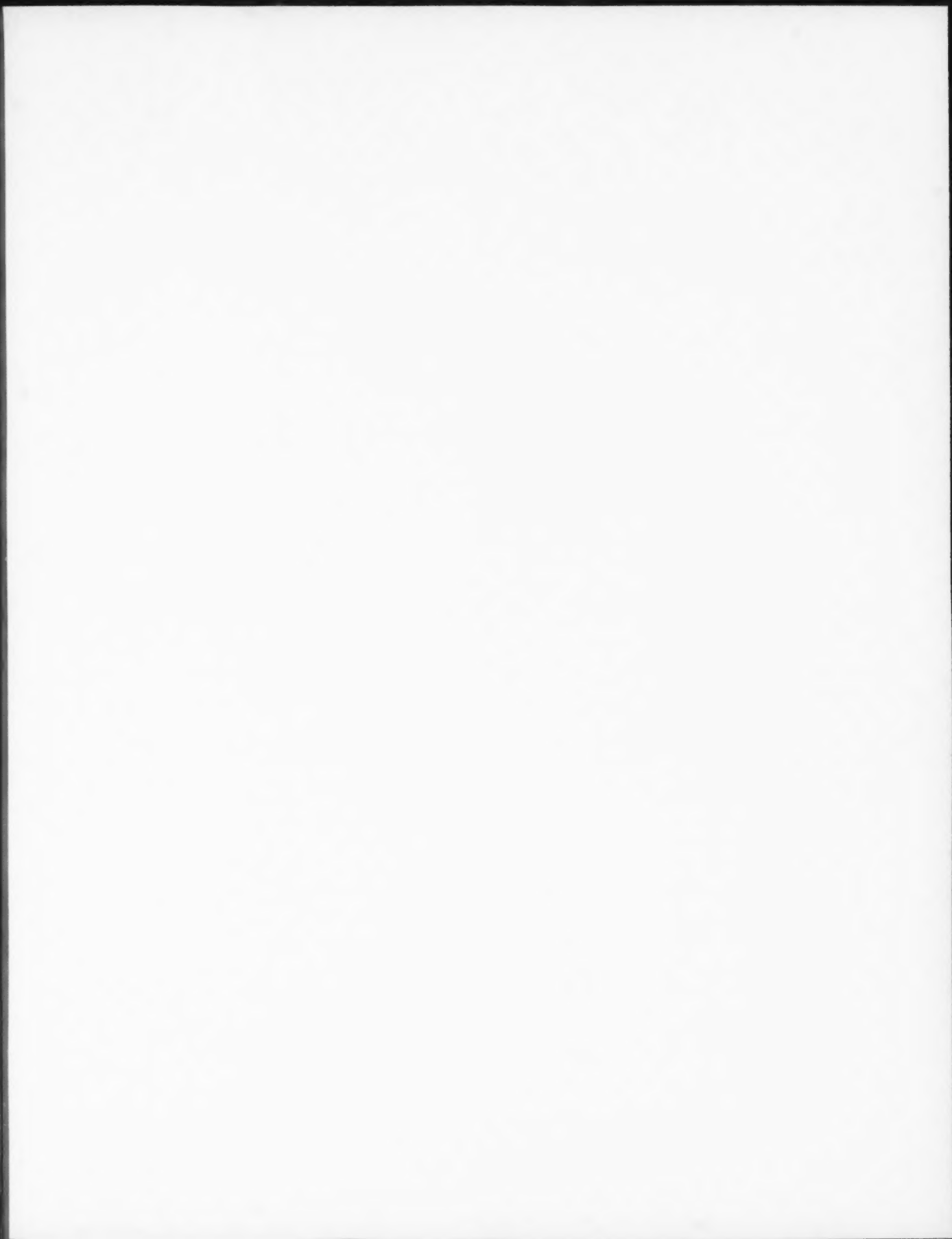
All statistics in this report include founded incidents only, and do not reflect assistance, prevention, information or unsubstantiated files or incidents determined to be unfounded by attending officers. Statistical tables reflect **only the most serious offense coded to each incident** (up to four offense types can be coded to each file; therefore, overall numbers contained in this report reflect FILE counts, not OFFENSE counts). All numbers and graphs are based on raw data unloaded from PRIME-BC, have not been verified for accuracy and should not be considered to be official statistics. Minor inconsistencies from previous reports may occur due to scoring and quality assurance changes to data throughout the year. Private information files are not reflected in overall counts. Data was unloaded from PRIME-BC *July 3, 2011*, and will not reflect any coding or scoring changes made since that time.

3.0 Major Capital Projects & Costs

Major Capital Project summary exceeding \$100,000

Capital Project / Owner	Size \$M	Performance Summary	Status %
Electrical Department			
Recoverable Expenses - Expansion of the Underground Electric System	\$203,000	This is 3 rd party recoverable work. The majority of the 2011 expenditure is attributable to Sendero Canyon.	98%
Pole Replacements	\$187,000	Ongoing. 28 rotten poles replaced YTD.	56%
Carmi Substation	\$540,000	Project on hold awaiting completion of the Electrical Master Plan.	0%
Voltage conversion transformer change outs	\$453,000	Work on overhead conversions is ongoing. Pole transformer conversions underway in the Hatfield area..	15%
AMR meter conversion program	\$302,000	585 AMR meters deployed in Q1. 2100 obsolete meters disabled, scrapped, and documented.	75%
Government and Warren Traffic Signals	\$140,000	Engineered design received and materials ordered. Installation scheduled for Q3.	20%
Engineering Department			
Pineview and Cedar subdivision	\$127,000	Awaiting completion of planning and subdivision activities.	0%
Road Rehabilitation Contract	\$1,100,000	Tender awarded and construction has commenced and is well underway.	50%
Warren Avenue Storm Sewer	\$300,000	Tender awarded and construction has commenced.	0%.
Ellis and Warren Storm Sewer	\$300,000	Tender awarded and construction has commenced.	0%
South Penticton Interceptor Sanitary Main	\$229,000	Tender awarded and construction has commenced and is well underway.	23%
Westminster Sanitary Main	\$135,000	Complete except for final progress payments.	80%
Completion of the	\$3,990,000	Project nearing completion and is on budget	80%

Advanced Waste Water Treatment Plant		but behind schedule.	
50mm and 100mm Water main Upgrades	\$625,000	Tender awarded and construction has commenced and is well underway.	13%
Industrial Area water main upgrade for fire flow.	\$850,000	Tender awarded and construction has commenced and is well underway.	50%
Valleyview Road Water main design.	\$159,000	No work commenced. A report needs to be taken to Council.	0%
Warren Avenue Water main	\$200,000	Tender awarded and construction has commenced.	0%
Upgrade to the Skaha Park Irrigation System	\$100,000	Design being worked on.	0%
Reservoir Mixing Improvements	\$100,000	Initial discussions have taken place with AECOM regarding specifics and methods to employ.	0%
Water Treatment Plant Equipment Upgrades	\$120,000	Specifications are being developed for tender.	5%
Public Works Department			
Dam Safety Improvements	\$103,000	Have hired Knight and Piesold to commence detail design and tender preparation work for the Penticton II dam. Planning work for the design of Greyback dam gate underway.	0%
Storm Water Management Plan	\$100,000	No work has commenced on this.	0%
Integrated Water Front Project Phase 2	\$192,000	Staff are working at putting together a report for Council on priority water front projects. Some money has been used on the Okanagan Water front project.	9%
Dartmouth Neighbourhood Park	\$105,000	Awaiting completion of Planning work related to the subdivision. Once the subdivision is approved work on the park will commence. This is not likely to start in 2011.	0%
Ellis Creek Park Trail Head	\$128,000	Council has made a decision on the trail at the east end of Penticton Creek by the Water Treatment Plant and grant monies are not going to be reallocated. The Trail Head project has now been reactivated.	0%



CITY OF PENTICTON

EFFICIENCIES AND PRODUCTIVITY

CLERK'S DEPARTMENT EFFICIENCIES	TIMELINE
Posting Council agenda and supporting reports to the City's website.	Complete
Estimated Time Index posted to website to assist with locating Council item of interest rather than viewing entire video.	Complete
Providing Council members with the ability to view a motion on the LCD screens located in Council Chambers ensures the motion is correctly worded and Council members are clear what is being voted upon.	Complete
Council agenda packages are page numbered.	Complete
Clerk's Department support staff relocated closer to the Clerk to provide better communication and supervision.	Complete
New Dog Control Bylaw adopted to provide tighter wording for taking action on dog attacks.	Complete
Revenue generation through review of Fees and Charges bylaw.	Complete
City to resume beach vending administration resulting in increase of City revenue from \$2,000 to approximately \$20,000.	Complete
Review of City licences resulted in discovery of expired licence for Skaha beach concession and outstanding payment in the amount of \$15,000 .	Complete
Review of sidewalk café fee resulted in increase of fees to reflect closer to market value increasing revenue by \$2,500 per year.	Complete
Implement Bylaw Notice Enforcement and Adjudication System, in conjunction with 8 other municipalities, offering an easier and affordable method of ticket dispute.	Complete
Use PDF program to consolidate all agenda Council Reports resulting in only needing to post one item saving 30 to 40 minutes of staff time each agenda cycle.	Complete
Use PDF program to automatically number the pages of the Council agenda saving 10 to 15 minutes of staff time each agenda cycle.	Complete

CLERK'S DEPARTMENT EFFICIENCIES		TIMELINE
	Purchase software to assist in preparation of meeting agendas, minutes and outstanding task list.	2011
	New format for City Annual Report resulting in condensed reporting and providing consistency throughout the report.	2011
	Hyperlinking agreement, bylaw or report directly to index saving time locating original document.	Complete
	Prepared an inventory of City Leases, Licences, Agreements, etc.	Ongoing
	Prepared Valuation of City Owned Lands Policy to provide for consistency and equity for fees when using City lands.	Complete
	Completed sale/purchase of lands adjacent to Power Street round about and Queens Park School.	Complete
	Sale of various surplus City lands i.e. adjacent to 310 Industrial Ave W, closed road adjacent to 4025 Valleyview Road	Complete
	City Hall hours for access by the public were extended by one hour per day commencing March 2010.	Complete

HUMAN RESOURCES EFFICIENCIES		TIMELINE
	Assisted with and implemented organizational restructuring – leading to efficiencies	Complete
	Centrally located HR Department – allowing some HR functions to be streamlined i.e. Employee Training and Disability Management.	Complete
	Implementation of Intranet – initiated by HR and WOW to further enhance wellness in the workplace, corporate communications.	Complete
	Centrally located forms, policies, and benefit information on the Intranet – Commonly used and Supervisory only. HR forms available on the intranet to reduce requests and ensure greater access to updated forms.	Complete
	HR Office supplies are bought as needed through one provider as required eliminating the need for stock in conjunction with centrally stocked paper supplies on both floors eliminating delivery by a facilities staff person.	Complete
	Streamlined and formalized Recruitment / Hiring Process - ranging from	Complete

HUMAN RESOURCES EFFICIENCIES		TIMELINE
	employment requests to selection and interviewing potential candidates maximizing staff time.	
	Created hiring and termination checklists – to reduce omissions for the respective processes.	Complete
	Implemented comprehensive performance management system for all employees.	Complete
	Partner with Library on labour and benefit issues including the provision of providing EFAP reducing the overall costs.	Complete
	Provide collective agreement training to supervisors enabling them to manage their departments more efficiently and reducing inquiries with HR.	Complete
	Implemented new personnel files with dividers to efficiently file, search and track personnel information.	Complete
	Safety & HR Video library made available on the Intranet reducing the need for paper updates and sign out tracking.	Complete
	Created a central training database to facilitate training and retraining needs.	Complete
	Computerized and streamlined the confined space entry and rescue hazard assessment and safe work procedure process.	Complete
	Centralized safety resources on the intranet with the creation of the Safety Page to assist staff with locating appropriate resources more efficiently.	Complete
	Placed Safety & Health Manual, Safety Program binders and Safety Guidelines on the Safety Page (Intranet) eliminating the need for paper binders in most departments, and streamlining the process for updates.	Complete
	Provide ergonomic workstation assessment to staff in order to maximize the use of their workstations with internally and external resources.	Complete
	Expanded AED program to Memorial Arena and McLaren to utilize donated equipment and provide users access to life safety equipment.	Complete

HUMAN RESOURCES EFFICIENCIES		TIMELINE
	Renewed Custom Ear Protection Program for appropriate staff eliminating the need for disposable ear protection reducing the overall costs of the Hearing Protection Program.	Complete
	Developed the Community Disaster Recovery Program with funds from a Provincial Emergency Program Grant.	Complete
	Updated and expanded the ESS Reception Centre equipment to facilitate the transition to larger events with funds from Provincial Emergency Program Grant.	Complete
	All Worker Compensation claims are submitted electronically and by phone reducing the time required to process a claim.	Complete
	Implemented the use of access cards for city hall to reducing the need for keys and eliminate the need for general access codes to be for the building.	Complete
	Implemented a traveling alone program for staff which utilizes Fire Dispatch program currently in use for working alone programs for other departments.	Complete
	Placed Emergency Response and Recovery Program and supporting documents on USB drives and provided to EOC management Staff to streamline annual updates and mobility.	Complete
	Reviewed current Employee & Family Assistance Program provider with other providers to ensure program(s) value and usage are appropriate, including a re-launch of program.	June 2011
	Training program for managers to be provided on a regular schedule to ensure the effective and efficient management of staff and policy compliance.	December 2011
	Upgrade the COP Emergency Response and Recovery Plan and provide EOC Management Staff training utilizing a JEPP Grant.	November 2011
	Investigate the feasibility and trial of digitizing (PDF) employee files that have recently left employment with the city to reduce the growing need off site file storage space.	October 2011

FINANCE DEPARTMENT EFFICIENCIES		TIMELINE
Web based applications for utilities/taxes		75%
Reviewing utility turn on/off process		75%
Teleconnect - auto phone dialing for overdue accounts		50%
Payroll automated timesheets		0%
Mycity for landlords and taxes		100%
Implement credit card payment for utilities traffic fines cemetery etc		25%
Replace city's financial system Payment kiosk at city hall		25%
Emailing invoices		25%
Eliminate overdue notices \$4000 saving		50%

INFORMATION TECHNOLOGY EFFICIENCIES ACHIEVED		TIMELINE
Purchased and installed Help Desk software to create workflows in IT. Includes "Completion Dates" and has allowed us to build a knowledge base of documentation. Prevents multiple technicians working on same problem.		complete
Replaced all photocopiers in the City with multifunction units capable of printing, scanning, copying, and faxing. This saves us money and time as the IT Department only has to support one device, instead of 4.		complete
Assisted Collections with implementing Tempest and CIS (taxes and utilities software, respectively). This has automated workflows and no longer requires that we do programming in-house.		complete
Implemented Stone Orchard cemetery software, allowing for computerization of cemetery records.		complete
Worked with Development Services and Engineering staff to assist with the roll-out of the CityView permit and licensing application. This has automated the workflows of Development Service and also means we no longer require in-house software programmers.		complete

INFORMATION TECHNOLOGY EFFICIENCIES ACHIEVED		TIMELINE
	Negotiated a new long distance contract with Bell Canada for a 3 year term with savings of over 50% from our previous contract. As part of this negotiation, also received an additional 13 phone lines at no cost.	complete
	Provide phone service to the Penticton Vees, Okanagan Hockey School, and Interior Health Authority, generating over \$10,000 annually in revenue from the Hockey School alone.	complete
	Deployed Blackberry devices to management staff. This allows for managers to access information and respond to emails anytime / anywhere, and the City gets the benefit of staff working outside of regular hours.	complete
	Deployed Citrix for remote access. This allows City staff to access City software and systems from any computer with an Internet connection, giving staff greater capabilities when not at their office.	complete
	Researched and acquired an LCD TV for the City Hall Lobby. Used to improve the delivery of information to our customers and for advertising.	complete
	Implemented a new system (at no cost) to allow the City Clerk to project content onto Council Chambers video screen.	complete
	Implemented a new in-house email anti-spam appliance. It blocks over 250,000 spam emails per month. This solution will save the City approximately \$10,000 per year.	complete
	Implemented a new corporate antivirus solution to protect all City computers and servers from virus attacks. This new solution will save the City approximately \$11,000 per year.	complete
	Switched printer toner suppliers, resulting in savings of over 50%, approximately \$6000 per year going forward.	complete
	Purchased Panasonic Toughbook laptops from Vancouver Olympics Committee, resulting in savings of \$9600.	complete
	Aggressively monitored cellular phones, cancelling unused lines and features to ensure costs are kept to a minimum.	complete
	Implemented a Wireless LAN controller system to allow us to deploy new wireless access points in a matter of minutes. Saves technician configuration time, and allows us to buy cheaper lightweight access points.	complete
	Developed a system of imaging computers so that technicians only have to set a computer up once, and can then clone that computer to others. Significantly reduced computer deployment time, and has also reduced computer virus recovery time.	complete

DEVELOPMENT SERVICES EFFICIENCIES		COMMENTS
	Staffing Levels	With organizational changes, Staffing levels have enabled efficiencies to be produced. Customer service improvements enabled.

DEVELOPMENT SERVICES EFFICIENCIES		COMMENTS
	Debit / Cheque payments on Level 2	Applications can now be paid for on the second floor, eliminating the need to wait for payment at the cashiers desk,
	Front Counter Hours	Staff available from 8:30am to 4:30pm (changed from 8:30am-10:30am)
	Economic Investment Zones	Creation of incentive based bylaw to attract development to the City.
	DCC Reduction Bylaw	Promote energy efficient and affordable housing development
	Stream 1 (Minor BPs) & 2 (Complex BPs)	Fast track BP process Minor BPs get dealt with quickly Major BPs not held up by minor applications
	Creation of Plan Checker Position	Customer Service focus – available at counter all day
	Development Permit Process Improvements	Applications now dealt with in one meeting of Council. Staff authority to issue Variances – through OCP Amendments Timeline reductions from 2-4 weeks
	New Zoning Bylaw	Existing bylaw from 1987 and had a lot of inconsistencies. New bylaw is a lot more user friendly for customers and staff.

DEVELOPMENT SERVICES EFFICIENCIES		COMMENTS
	Pre-Application Meeting Process set up	Enable applicants to get critical information early in the development process.
	Engineering Department reorganization	Dedicated Engineering staff for Development applications
	Front Counter pamphlet holders	Reorganized into one central location for easier customer access.

DEPARTMENT: ENGINEERING - ENGINEERING EFFICIENCIES ACHIEVED	TIMELINE FOR IMPLEMENTATION
Move the engineering team to the public works yards, resulted in reduced travel costs and increase productivity through more effective communication between operating departments.	Complete
Evaluated and determined a more cost effective way to provide water to the Sendero Canyon Area. Construction is underway. The savings on a present value basis over 20 years were calculated at \$468,000.	Complete
Reformatting of the capital budget process to use a data base and align projects more on an area by area basis.	2012
Working closely with DPA concerning downtown improvement initiatives. Leveraging private investment from adjacent property owners coupled with City design services to see improvements made.	2011/09
Compiled an Asset Management Report to assist in optimization of capital works budgets and work planning.	Complete
Engineering staff worked with the consultant to reduce the cost to upgrade fire flow in the Industrial Area by making upgrades only at strategic, key locations.	2011/12
Will be moving to more in-house training for staff instead of sending staff out.	On Going
Undertook an Interim Water Master Plan update. This deferred the need for a major update in 2012 and eliminated the costs associated with the update.	Complete
Consolidated capital projects into larger tenders to eliminate duplication of the functions associated with survey and project administration, making better use of staff.	Complete
Identified design efficiencies to yield more economical and efficient long range solutions. Examples include:	Complete

<p>Construction of a treated effluent line to the south end of the City thereby pushing back the time line on the construction of a deep water outfall in Skaha Lake and reducing the use of treated water for parks irrigation.</p> <p>Scheduled highway crossings in advance of MOT overlay projects so that open trench construction could be used and costly directional drilling can be avoided.</p> <p>Installed sanitary sewer piping for the PIB as part of the Green Avenue project to avoid digging up the road twice.</p> <p>Asked the consultant to reconsider the 5 point intersection design at Kinney Avenue by realigning Galt Avenue and installing two sets of signals. This significantly delays the need for intersection reconfiguration.</p>	
Scheduling work flow to issue tenders immediately after budget approval to take advantage of more competitive bidding. 2011 savings estimated at 20%.	Complete
Implementing a GIS system to assist in better asset tracking and management of infrastructure and better budget planning and associated information use.	On Going
Implementing improved communication with the public during capital projects to reduce complaints and staff time taken to deal with them.	On Going
Expanding the treated effluent distribution system to increase use of treated effluent there by delaying the need for a deep water outfall and reducing the use of treated water for irrigation purposes.	2011/12

DEPARTMENT: ENGINEERING - WTP EFFICIENCY/PRODUCTIVITY GOALS	TIMELINE FOR IMPLEMENTATION
Constructed a new pump station at the Water Treatment Plant to alter the method used to convey water to the upper pressure zones of the City. This reduced the size of the pumps required, allowed for the installation of more efficient pumps and reduced electricity charges to the City.	Complete
Included the construction of the above noted pump station in the Water Treatment Plant expansion project resulting in a reduction in tendering and project administration costs as well as the issues that would have resulted from two different contracts taking place in the same location.	Complete
Included provisions in the work done at the Water Treatment Plant to allow for the installation of a future pump station to pump water to the North East Sector. Will save time and money when the area is eventually serviced.	Complete
The use of high efficiency motors on all equipment upgrades. Results in electricity savings.	On going

The Water Treatment Plant capacity upgrade utilized a technology that will allow an increase in the use of Penticton Creek water which flows to the treatment plant by gravity instead of being pumped from Okanagan Lake. This will reduce electricity and maintenance costs related to pumping. The savings are considerable as 30 – 50 % less water will be used from Okanagan Lake.	Complete
Alteration done to scheduling of staff shifts during winter months to reduce overtime costs.	Ongoing
Re tendered the supply of coagulant for the water treatment process. The re tender lead to a 15% reduction in cost.	Complete
Continue to explore operational efficiencies in the new process operation. One example is staging of recycle pumps resulting in a reduction of the use of one pump for 8 months a year.	Ongoing
Eliminated the use of Telus phone lines for communication between buildings and moved to radio and City fiber optics. Result is reduced phone costs.	Complete
Accessed training on conservation measures for City staff through funding provided by Fortis BC.	Complete
Completed a heat recovery study to see if Water Treatment Plant heat could be generated from the water flowing through the plant. It was found that currently there is no economic basis to support this project. With increasing energy prices it may be worth revisiting this in the future.	Complete

DEPARTMENT: ENGINEERING - AWWTP EFFICIENCY/PRODUCTIVITY GOALS	TIMELINE FOR IMPLEMENTATION
Developed a Regional Septic Waste Receiving Facility at the Advanced Waste Water Treatment Plant. The project was a joint City RDOS project which is funded by tipping fees and reduces environmental and odor concerns at the landfill. Expansion of the service area to Oliver is currently being explored. Challenged the consultant to use existing tanks resulting in a cost savings of \$400,000.	Complete
Part of the expansion of the Advanced Waste Water Treatment Plant included the use of waste heat and generation of electricity from bio-gas generated during the treatment process resulting in a reduction in electricity and natural gas demands. Estimated savings are in the order of \$27,000 per year.	2011/10
Completed a district heating study to see if waste heat from the Advanced Waste Water Treatment Plant could be used to heat surrounding businesses. It was found that currently there is no economic basis to support this project. With increasing energy prices it may be worth revisiting this in the future.	Complete
Continued with an efficient maintenance plan which focuses on preventative maintenance rather than reactive maintenance.	On Going
Enhanced operator safety by the elimination of ton containers of chlorine and Sulfur dioxide.	Complete
Employing efficient modern technology during the expansion of the	2011/12

Advanced Waste Water Treatment Plant. The improvements made reduce the use of electricity, the amount of process water re-treated, the number of trips to take solids to the landfill and staff time related to operations and maintenance. Examples include: Ultra Violet disinfection replacing chlorine; New finer head works screens; A centrifuge replacing a belt press; Energy efficient motors; Cloth disk filters replacing sand filters; and a new environmentally friendly odor control system. The filter disks alone resulted in a savings of \$35,000 per year.	
Designed and constructed a new Lee Ave. Lift Station resulting in a 30% reduction in energy for pumping, \$3,000 savings / year. The City was also given an energy award from FortisBC for this project.	Complete
Delayed hiring an Operator III as part of the Core Services review. The work is now being done by two Operator II's and will be evaluated over the next 6 months. Savings of \$2,100 / year	2011/10
Eliminated the Assistant Supervisor position upon retirement of the Supervisor. Savings of \$76,104 per year.	Complete
Challenged the Consultant designing the expansion of the Advanced Waste Water Treatment Plant to re-examine using existing processes. This resulted in delaying the requirement for a \$2,500,000 clarifier.	Complete
Introduced a savings and innovation clause in the Advanced Waste Water Treatment Plant tender that rewarded the contractor for bringing forward savings. The process resulted in \$250,000 in cost savings to date.	Complete
Completed a smoke test to reduce In Flow / Infiltration on the sanitary sewer collection system. This process identified problem areas at the North end of town which were remedied with some quick and inexpensive fixes. This eliminated the need for lift station upgrades and reduced pumping and treatment costs at the Advanced Waste Water Treatment Plant.	2011 / 09

DEPARTMENT: ELECTRICAL EFFICIENCIES ACHIEVED	TIMELINE FOR IMPLEMENTATION
Reduced Electric Utility Management by one position, savings \$107,000.	Complete
Deployment of Automated Meter Read (AMR) electric meters. This will reduce walk sequence reading times.	2013/01
Implementation of MC-Lite Drive-By Meter Reading system. When combined with AMR program noted above will further reducing meter reading times by allowing drive by reading, will allow for combining electric and water meter reads and ultimately will reduce the number of meter readers. Estimated cost reduction of \$83,000 when implementation completed.	Purchase Complete Final Implementation 2013/01
Reconfigured the Electric Utility workspace to move all staff into the west section of the Electric Department and relocate all plotting and contract assembly equipment for the entire Works Building into one location. Resulted in increased communication between electrical employees, eliminates duplicate plotting equipment and puts noisy	Complete

equipment in a work space not occupied by staff.	
Distribution System Brushing of Private Trees are now the responsibility of the property owner. Estimated savings of \$44,000 per year.	Complete
Hand operated compression presses were replaced with battery operated presses reducing the number of associated strain injuries.	Complete
Examining different street lighting technologies to select the best system to employ to reduce power consumption in the most effective manner possible.	Complete
Working on a written Policy that sets priorities and maintenance standards for the various aspects of work performed in the Electrical Utility.	2011/12
Preparing a quarterly report that compares how actual third party costs compare to estimated third party costs. The goal is to use the results to prepare better estimates and get the estimated figures as close as possible to the actual figures.	Q1 - Complete, Q2, Q3 and Q4
Undertaking a survey to determine how Electric Utility customers rate the service provided.	2011/09
Completing an Electric Utility Master Plan. This will provide short and long term direction for capital projects and budgets and operational programs.	2011/09
Undertaking a feasibility study into micro hydro power generation.	Awaiting endorsement by Council

DEPARTMENT: PUBLIC WORKS- ADMINISTRATION & WORKS EFFICIENCIES	TIMELINE FOR IMPLEMENTATION
Developing a written Policy that sets priorities and maintenance standards for the various aspects of work performed in the Public Works Department.	2011/12
Undertaking a survey to determine how Public Works customers rate the service provided.	2011/09
Deploying Radio Frequency water meters making it easier and faster to read water meters. Will ultimately allow for combining electric and water meter reads and ultimately will reduce the number of meter readers	2013/01
Litter pick up efficiencies realized by the amalgamation of Parks and Public Works Department. Only one area doing litter pick up, resulting in a \$5,000 savings.	Complete
Weed control efficiencies realized by the amalgamation of Parks and Public Works. Only one area doing weed control.	Complete
Standby time efficiencies achieved by the amalgamation of Parks and Public Works Departments. Standby now addressed by one area resulting in \$7,000 in annual savings.	Complete
Eliminated a meter crew employee for a savings of \$70,000	Complete
Snow and Ice Control procedures are now looking at alternative snow check methods. Estimated \$3000 in annual savings.	2011/12
A joint RFP for the Solid Waste Contract with the RDOS and member municipalities saved time in administration resulted in a	Complete

better price and meant that one lawyer could be used to draft a master contract for all to use.	
Eliminated a Parks and Facilities Manager and a Director of Parks, Recreation and Culture for a savings of \$200,000. These duties are being picked up in the Parks Department now.	Complete
The Greyback Dam did not meet hazard classification requirements and needed additional free board. Instead of cutting the spillway and lowering the volume of the dam City staff raised the dam at a considerably lower cost.	Complete
Implemented a watermain leak detection to allow for a proactive watermain repair program to be put in place.	Complete
Implemented a Smoke Testing Program to locate cross connections. This in turn saves pumping and treatment costs.	Complete

DEPARTMENT: PUBLIC WORKS - FLEET EFFICIENCIES	TIMELINE FOR IMPLEMENTATION
Completed an evaluation of the Fleet and developed a plan to downsize and rightsize.	Plan Complete Implementation Underway
Reduced the size of the Water Treatment Plant pickup truck from full size to mid size.	Complete
Hired an apprentice to replace a journeyman resulting in a savings of \$27,280 in the first year. This is also a form of succession planning.	Complete
Extended the service interval on the automotive fleet from 5,000 kms to 8,000 kms with no noticeable increase in repair costs for a savings of \$5,000/year. This decision was driven by the need to keep up with workload and had been done successfully with the RCMP fleet.	Complete
Reduced the automotive fleet by 7 units, this is an operational savings of about \$35,000/ year and a capital savings of \$175,000	Complete
American La France fire truck required a new radiator. Dealer price to replace was \$7,400. Used a jobber core and tank kit for \$2,350 a savings of \$5,050	Complete
Purchased a used repossessed fertilizer spreader instead of a new one for a cost savings of \$1,975.	Complete
Took advantage of bulk purchasing through Global Spectrum to buy 3 Zamboni Ice reasurfacers and saved \$7,000/ unit.	Complete
Developed and adopted an Anti-Idling Policy which should lead to less fuel consumption.	Complete
Used silicone in the vacuum tube of the Street Sweeper resulting in significant decrease in wear and replacement of parts.	Complete
Purchased used body parts to repair Truck #10 body for a 30% savings over the cost of new parts.	Complete

DEPARTMENT: PUBLIC WORKS - PARKS EFFICIENCIES	TIMELINE FOR IMPLEMENTATION
Reduced seasonal staff numbers from 41 (2008) to 32 (2010)	Complete

and reduced seasonal employee weeks of employment by 10% for a savings of \$128,000.	Complete
Eliminated of Parks and Facility Manager position for a \$127,000 budget reduction including vehicle allowance.	Complete
Reduced the number of Parks Foreman from three to two for a savings of \$83,000 including one less vehicle.	Complete
Suspended the EDO program in summer months leading to the need for one less summer employee to backfill time-off requests.	Complete
Eliminated the second application of turf fertilizer for an \$8,000 savings.	Complete
Reduced turf mowing frequency on auxiliary parks for an \$8,000 savings.	Complete
Eliminated the tree nursery, \$4,000 budget reduction.	Complete
Reduced the number of flower beds and converted from flowers to shrubs for a \$20,000 budget reduction.	Complete
Eliminated hand watered hanging baskets for a \$16,500 saving.	Complete
Reduced the tree planting program for a \$20,000 budget reduction.	Complete
Reduced walkway maintenance for a savings of \$5,000.	Complete
Reduced the irrigation budget by \$5,000.	Complete
Leaving buoys in place in the lakes for a \$7,000 budget reduction.	2011/12
Eliminating landscaping in the Highway median resulting in a \$2,000 budget reduction.	2011/12
Eliminating the flower bed at the Cenotaph as part of the relocation, \$2,000 budget reduction	2011/12
Reduced the scope of the Goose Management Program, \$25,000 saving.	Complete
Reduced Labor wages from \$22.80 to \$18.00/hr. through collective agreement for an approximate savings of \$50,000.	2011/12
Working with SOSA to determine if there are any possibilities regarding devolution or sharing of services.	2011/12
Working on the implementation of the Irrigation Master Plan which will result in operational efficiencies.	2013
Working towards the elimination of pest management consultant by training and using in house staff.	2012
Sold a portion of the topsoil spoil pile in the yards for \$15,000	Complete
Reformatting the Budget to gain a better understanding of where and how much money was being spent.	2011/12

RECREATION DEPARTMENT EFFICIENCIES		TIMELINE FOR IMPLEMENTATION
PROGRAMS	<ul style="list-style-type: none"> Streamline recreation program offerings (base level programs – focus on high demand programs) 	Ongoing
	<ul style="list-style-type: none"> Explore and implement community partnership opportunities in the provision of recreation services (eg. large scale special events, tennis programs, preschool skating lessons, etc.) 	Ongoing
	<ul style="list-style-type: none"> Continue to build on local community sponsorship to fund recreation programs (JCI – daycamps, Lions Club – Student Health Fair, Rotary Club – Girls Expanding Boundaries, JCI implementing fundraisers (Fest of Ale water booth) for City youth programs, etc.) 	Ongoing
	<ul style="list-style-type: none"> Continue to seek out grant opportunities to fund recreation programs (BCRPA, UBCM, Move For Health Day, etc.) 	Ongoing
	<ul style="list-style-type: none"> Obtain funding from outside sources to subsidize families in need while still covering registration fees to the City (Okanagan Children's Charity JumpStart, KidSport, etc.) 	Ongoing
	<ul style="list-style-type: none"> Optimize on new social marketing forums to promote recreation programs (eg. Facebook, E-Bulletins, Twitter, Blogs, etc.) 	Ongoing
	<ul style="list-style-type: none"> Cross marketing initiatives with Global Spectrum (eg. Rec Guide on digital Marquee) 	Ongoing
PARKS & FACILITY BOOKINGS	<ul style="list-style-type: none"> Implement new tools to better communicate between Recreation and Parks Department on park and field bookings (shared on-line calendars) 	Ongoing
	<ul style="list-style-type: none"> Update policies and procedures and identify ways to recoup costs from user groups (eg. policing, concessions, washroom cleaning, etc.) 	Ongoing
	<ul style="list-style-type: none"> Charge School District for new mandatory skate attendant during school skating sessions 	Completed
	<ul style="list-style-type: none"> Review McLaren Arena fees and charges and increase fees to closer to regional market value 	Completed
	<ul style="list-style-type: none"> New process in getting input from all City departments (eg. Fire, RCMP, Public Works, Planning, Engineering, etc.) plus DPA and Penticton Tourism on any new proposed special event applications 	Completed - ongoing

RECREATION DEPARTMENT EFFICIENCIES		TIMELINE FOR IMPLEMENTATION
ADMIN	<ul style="list-style-type: none"> Implement scan card system for admissions to the pool and fitness room 	Completed
	<ul style="list-style-type: none"> Collect surcharge for selling registration and tickets for community programs and events 	Ongoing
	<ul style="list-style-type: none"> Class recreation software upgrade to 7.01 which enhanced online registration; continuing to encourage on-line registration 	Completed - ongoing
AQUATICS	<ul style="list-style-type: none"> Streamline staffing schedules (start with minimal guarding levels and add on based on demand) 	June 2011 – and ongoing
	<ul style="list-style-type: none"> Explore recouping more staffing costs (guards and facilities staff) through swim club and school bookings 	June 2011 – and ongoing
OTHER	<ul style="list-style-type: none"> Reduce Recreation Department staffing (elimination of one Coordinator and Business Supervisor) 	Completed
	<ul style="list-style-type: none"> Investigate selling corporate signs in parks, fields, arenas, pool, etc. as revenue generation 	Fall 2011 – 2012
	<ul style="list-style-type: none"> Explore options to increase cost recovery at McLaren Arena (eg. usage in spring, OHS in summer, etc.) 	Fall 2011 - 2012
	<ul style="list-style-type: none"> Coordinate marketing efforts with Penticton & Wine Country Tourism, Sport Tourism, Visitors Information Centre, DPA, Global Spectrum, etc "Team Penticton" 	Ongoing

FACILITIES DEPARTMENT EFFICIENCIES		TIMELINE FOR IMPLEMENTATION
Staffing	<ul style="list-style-type: none"> Reduced McLaren Arena operations on stat holidays, resulting in cost savings 	Beginning April 2011
	<ul style="list-style-type: none"> Reduced Facilities Maintenance 2 positions from 2 to 1 	End of May 2011
	<ul style="list-style-type: none"> Adjusted labour position shifts to alleviate overtime hours 	Beginning Fall 2010 – Ongoing
	<ul style="list-style-type: none"> Reduced truck fleet by one unit while revising staff assignment to Community Centre exclusively (FM2) 	End of May 2011

FACILITIES DEPARTMENT EFFICIENCIES		TIMELINE FOR IMPLEMENTATION
Equipment	<ul style="list-style-type: none"> Eliminated cell phone from position where it was not essential 	End of May 2011
	<ul style="list-style-type: none"> Built security compound for electrical supplies (copper lines, etc.) to eliminate thefts 	April 2011
	<ul style="list-style-type: none"> Replaced chillers, boilers and roof top units that reached end life expectancy – at City Hall, Curling Club, Kings Park and Jubilee Washrooms – resulting in reduced gas and electricity consumption 	Completed
	<ul style="list-style-type: none"> Installed new lighting system at Skaha Main and Skaha East – resulting in increased energy efficiency 	Completed
	<ul style="list-style-type: none"> New digital controls at City Hall and Library/Museum Auditorium – resulting in reduced gas consumption and more efficient temperature management 	Completed
Admin & Operations	<ul style="list-style-type: none"> Refined building inspection process – resulting in reduced staff time assigned to this task 	Completed
	<ul style="list-style-type: none"> Reduced operating hours of running track in soccer facility (low public demand - resulting in lower cost to the city) 	April 2011

MUSEUM EFFICIENCIES		TIMELINE FOR IMPLEMENTATION
Exhibits & Programs	<ul style="list-style-type: none"> Increased size of temporary exhibits by creating sponsorship opportunities with community organizations & businesses. (eg. Greyback Construction, White Lake Observatory, En'owkin Centre) 	Achieved & Ongoing
	<ul style="list-style-type: none"> Submitted federal, provincial and private grants to assist with exhibit installation & program costs. (eg. Canadian Heritage Community Foundation, BC Arts Council) 	Achieved & Ongoing
	<ul style="list-style-type: none"> Implemented social marketing campaign to promote programs, exhibits and special events. (eg. Facebook, Constant Contact, Website) 	Achieved & Ongoing
	<ul style="list-style-type: none"> Cross-promoted exhibits and programs with local or national events to increase interest and admissions revenue for exhibits and programs. (eg. Literacy Now, 2010 Olympics, International Year of Astronomy, OK Kids festival) 	Achieved & Ongoing

MUSEUM EFFICIENCIES		TIMELINE FOR IMPLEMENTATION
	<ul style="list-style-type: none"> Utilised recycled and re-purposed materials to construct exhibits in order to realize cost savings. 	Achieved & Ongoing
	<ul style="list-style-type: none"> Enhanced relationships with media (print, radio and TV) to promote programs, exhibits and special events. (eg. Mike Roberts at CHBC, Steve Kidd at Western) 	Achieved & Ongoing
Collections	<ul style="list-style-type: none"> Installed new museum-specific database software to ensure proper inventory of artifact collection and improve search capabilities 	Completed
	<ul style="list-style-type: none"> Submitted 2 grants to pay for installation of more efficient and space saving shelving & storage equipment. Long-term goal of realizing capital savings to museum facility. 	Submitted Jan 2011 Awaiting decision
	<ul style="list-style-type: none"> Partnered with other museum & academic organisations to save money on preservation and curatorial work on collections. (eg. Lithic research with Simon Fraser U., object preservation with Kelowna Museum lab, exhibit research with UBC-O, exhibits with Enowkin Centre) 	Ongoing
	<ul style="list-style-type: none"> Completed technical training courses in <i>Museum Collections Preservation</i>, <i>Electronic Information Management for Museums</i> and <i>Contemporary Curatorship</i> in order to initiate greater efficiencies and controls. 	Completed
Archives	<ul style="list-style-type: none"> Installed new database software to ensure proper inventory of archive collection and improve search capabilities 	Installed & Ongoing
	<ul style="list-style-type: none"> Purchased specialized scanning hardware (with funding through donations & grants) to assist with electronic archiving of high demand research materials (eg. Penticton Herald.) 	Completed Feb 2011 & ongoing
	<ul style="list-style-type: none"> Improved volunteer services in order to increase volunteer hours required for processing of archival collections, allowing for cost savings 	Ongoing
	<ul style="list-style-type: none"> Utilized recycled and re-purposed materials to construct storage facilities for ongoing archival donations. 	June 2011 –ongoing
Admin & Operations	<ul style="list-style-type: none"> Introduced new mandatory fees and charges for key museum services (archive research, school program fees, room rental etc) to enhance revenue streams. 	Completed January 2011
	<ul style="list-style-type: none"> Enhanced job descriptions of contract staff to cover new specialized projects & programs (eg. Curator Kid coordinator to cover social media campaigns) 	Completed June 2011

MUSEUM EFFICIENCIES		TIMELINE FOR IMPLEMENTATION
	<ul style="list-style-type: none"> Increased participation by museum in community planning & marketing initiatives, enhancing museum public profile (eg. Visitors Centre, Shatford Centre, SS Sicamous, DPA). 	Ongoing
	<ul style="list-style-type: none"> Coordinated joint marketing initiatives with regional museums through South Okanagan Heritage Alliance to reduce advertising costs. 	Ongoing

ⁱ Calls for service data reflects all calls created in CAD with the exception of administrative files (i.e. files coded to atoms KR0000, PT0000, SL0000, SO0000, SO0001); therefore, data may include cancelled files, false 911s, files created in error and other erroneous file types. This statistic is meant to offer a general overall comparison of total calls received during the two year time period by each detachment area, and does not accurately reflect the number of calls attended to by RCMP nor does it measure the number of offenses which occurred during the time period in question.

ⁱⁱ Criminal code statistics reflect general occurrences coded to atoms within the Penticton RCMP's jurisdictional area. They include only those incidents which, upon police attendance, have been determined to be founded complaints, and do not include unfounded or unsubstantiated incidents. They also do not include information, prevention or assistance files. Only the most serious offence is counted for each file. Criminal code statistics are determined based on the following qualifiers:

- Assault statistics reflect aggravated assault, assault with a weapon, assault causing bodily harm, common assault, assaulting a police officer and other assault types, UCR1 codes 1410, 1420, 1430, 1460, 1461, 1462 and 1480, as well as attempted murder, UCR1 code 1210.
- Robbery statistics reflect all robbery subtypes, UCR1 code 1610 series.
- Homicide statistics reflect 1st and 2nd degree murder and manslaughter, UCR1 codes 1110, 1120 and 1130
- Theft from vehicle statistics reflect thefts over and under \$5000, including license plate and validation tag theft, UCR1 codes 2132 and 2142.
- Vehicle theft statistics reflect thefts of motorcycles, trucks, automobiles and other vehicles over and under \$5000 as well as files coded as vehicles taken without consent over and under \$5000 UCR1 codes 2131 and 2141.
- Break and enter statistics reflect break and enters to businesses (UCR1 2120-1), residences (UCR1 code 2120-2), seasonal residences (UCR1 code 2120-4) and other structures such as sheds and outbuildings (UCR1 2120-3).
- Cause disturbance statistics are retrieved using UCR1 3430.
- Mischief statistics reflect mischief over and under \$5000, UCR1 code 2170-3 and 2170-4.

ⁱⁱⁱ Grow operation statistics were gathered using the marijuana cultivation indoor/outdoor survey UCR codes 8380-1 and 8380-2, as well as general drug production codes (UCRs 4410-4460).

^{iv} Impaired driving charge statistics reflect all files where a charge was laid (including impaired operation of a motor vehicle, driving over 80 mg and refusal to provide a breath sample) and the file excludes any 215 suspensions. 24-hour suspension statistics include files where a 215 was given but no impaired charge was laid, and files where impaired driving was coded as 'departmental discretion', which typically indicates a 215.

^v Chronic nuisance offenders are defined as individuals having 1) the highest proportion of negative contacts (typically involving cause disturbance complaints, public intoxication and other nuisance complaints) in PRIME-BC and 2) been active in the past six months (average 3 or more negative contacts per month). 'Negative contact' refers to individuals carded as suspect, subject of complaint or charged on a file.

^{vi} Reflects all founded criminal code incidents with the exception of drugs and traffic. These include violent crime and sex offenses, harassment and threats, arson, B&E, theft of and from vehicles, other theft subtypes and

shoplifting, possession of stolen property, fraud, mischief, cause disturbance and other criminal code offenses. The map is based on a 97% geocoding match rate, and does not account for locations which have been entered into PRIME-BC without specific addresses or intersections.